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Clarence Valley Council

clarence VALLEY COUNCIL

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - CONSOLIDATED

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	(29,469,054)	0	0	0	(29,469,054)	(29,586,079)
Annual Charges	(28,096,562)	0	0	0	(28,096,562)	(28,276,628)
User Charges	(14,047,060)	0	0	0	(14,047,060)	(11,206,406)
Statutory & Regulatory User Charges	(2,099,152)	0	(290,000)	(9,000)	(2,398,152)	(1,998,227)
General User Fees	(20,999,683)	(52,090)	0	(58,351)	(21,110,124)	(13,726,527)
Interest Income	(2,975,053)	(21,772)	0	0	(2,996,825)	(2,778,337)
Operating Grants & Contributions	(23,823,731)	(776,505)	(262,781)	(31,778)	(24,894,795)	(15,893,932)
Other Revenue	(1,663,411)	0	(18,000)	69,683	(1,611,728)	(1,460,793)
Net Gains from Disposal of Assets	(1,073,848)	(215,000)	0	(298,182)	(1,587,030)	(826,491)
Internal Income	(15,062,518)	(1,253,235)	161,642	(101,869)	(16,255,980)	(9,586,601)
ABC Recovery	(11,918,449)	0	0	0	(11,918,449)	(8,938,836)
Internal Plant Hire Income	(8,309,560)	0	0	0	(8,309,560)	(5,852,344)
Total Income	**(159,538,081)**	**(2,318,602)**	**(409,139)**	**(429,497)**	**(162,695,319)**	**(130,131,201)**
Expenditure						
Salaries, Wages & Oncosts	37,758,423	412,514	81,940	(65,831)	38,187,046	29,359,070
Other Employee Costs	887,332	11,069	(11,254)	2,000	889,147	485,432
Borrowing Costs	7,654,385	0	0	0	7,654,385	5,160,872
Materials	17,919,460	2,285,868	3,137,388	58,799	23,401,515	9,737,411
Contracts	16,886,017	1,777,305	431,281	1,085,275	20,179,878	24,428,940
Consultancies	428,137	190,872	311,121	73,000	1,003,130	523,673
Legal Expenses	400,057	0	0	336,082	736,139	461,911
Depreciation	42,647,836	69,118	0	0	42,716,954	32,038,037
Insurance Expenses	2,165,046	(313,011)	(5,667)	(13,300)	1,833,068	1,755,862
Donations, Contributions & Taxes	4,690,344	(940)	0	0	4,689,404	2,916,025
Administration Expenses	1,746,070	25,226	18,924	(19,365)	1,770,855	1,079,758
Other Operating Expenses	4,165,104	87,716	4,965	99,383	4,357,168	2,739,568
Subscriptions & Memberships	300,261	82,167	2,400	(5,000)	379,828	319,473
Internal Expenses	10,765,492	176,536	351,608	85,605	11,379,241	9,578,241
ABC Distribution	11,832,488	85,961	0	0	11,918,449	8,938,836
Internal Plant Hire Expenditure	1,836,074	0	0	0	1,836,074	5,852,344
Total Expenditure	**162,082,526**	**4,890,401**	**4,322,706**	**1,636,648**	**172,932,281**	**135,375,453**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,544,445**	**2,571,799**	**3,913,567**	**1,207,151**	**10,236,962**	**5,244,252**
Capital Grants & Contributions	(11,273,300)	(1,291,532)	(1,619,191)	589,472	(13,594,551)	(6,197,419)
Operating Result for the Year	**(8,728,855)**	**1,280,267**	**2,294,376**	**1,796,623**	**(3,357,589)**	**(953,167)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	1,841,683	5,500,759	599,800	867,662	8,809,904	1,004,487
Capital Works - Upgrade	4,843,087	791,090	471,530	2,979,490	9,085,197	957,346
Capital Works - Expansion	0	0	0	2,184,503	2,184,503	130,618
Capital Works - Renewal	30,227,378	4,318,664	1,041,190	(2,894,619)	32,692,613	3,970,889
Depreciation	(42,647,837)	(69,118)	0	0	(42,716,955)	(32,037,716)
Employee Leave Accruals	0	0	0	0	0	(2,772,590)
Employee Leave Paid	0	0	0	0	0	2,516,563
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	6,589,783	0	0	0	6,589,783	4,650,462
Long Term Debtor Repayments	(38,357)	0	0	0	(38,357)	(62,288)
Total Balance Sheet Movements / Non-Cash Adjustments	**815,737**	**10,541,395**	**2,112,520**	**3,137,036**	**16,606,688**	**(21,642,230)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(2,943,751)	(1,900,682)	(1,185,135)	(1,471,257)	(7,500,825)	0
External Reserves	9,106,961	(5,962,834)	(2,359,034)	(2,344,767)	(1,559,674)	0
Unspent Loans	(57,462)	(68,159)	0	(104,225)	(229,846)	0
Unexpended Grant Reserves	0	(1,909,376)	(91,366)	(573,058)	(2,573,800)	0
S64 / S94 Contribution Reserves	1,683,029	(2,085,000)	(38,000)	(505,502)	(945,473)	0
Net Service Result after Transfers to/from Reserves	**7,788,777**	**(11,926,051)**	**(3,673,535)**	**(4,998,809)**	**(12,809,618)**	**0**
NET RESULT	**(124,341)**	**(104,389)**	**733,361**	**(65,150)**	**439,481**	**(22,595,397)**

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - CVC General Fund

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	(29,469,054)	0	0	0	(29,469,054)	(29,586,079)
Annual Charges	(2,025,467)	0	0	0	(2,025,467)	(1,837,598)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(2,056,220)	0	(290,000)	(9,000)	(2,355,220)	(1,624,242)
General User Fees	(11,582,931)	(37,013)	0	(58,351)	(11,678,295)	(7,287,456)
Interest Income	(1,631,198)	0	0	0	(1,631,198)	(2,661,791)
Operating Grants & Contributions	(17,657,175)	(533,485)	(235,932)	(31,778)	(18,458,370)	(10,199,190)
Other Revenue	(1,593,736)	0	(18,000)	69,683	(1,542,053)	(1,168,091)
Internal Income	(11,561,093)	(169,036)	(62,472)	(71,869)	(11,864,470)	(6,937,862)
ABC Recovery	(11,918,449)	0	0	0	(11,918,449)	(8,938,836)
Internal Plant Hire Income	(7,988,895)	0	0	0	(7,988,895)	(5,097,724)
Total Income	**(97,484,218)**	**(739,534)**	**(606,404)**	**(101,315)**	**(98,931,471)**	**(75,338,869)**
Expenditure						
Salaries, Wages & Oncosts	30,649,491	(3,868)	51,940	(65,831)	30,631,732	22,741,433
Other Employee Costs	797,067	(1,833)	(11,254)	2,000	785,980	424,146
Borrowing Costs	1,021,594	0	0	0	1,021,594	681,532
Materials	12,237,701	1,135,143	3,394,013	28,799	16,795,656	7,065,500
Contracts	8,499,520	1,525,142	405,241	896,438	11,326,341	12,767,799
Consultancies	408,145	112,850	311,121	73,000	905,116	487,626
Legal Expenses	355,948	0	0	336,082	692,030	459,644
Depreciation	27,866,298	0	0	0	27,866,298	20,900,026
Insurance Expenses	1,979,368	(318,000)	(5,667)	(13,300)	1,642,401	1,622,622
Donations, Contributions & Taxes	4,404,005	(940)	0	0	4,403,065	2,737,155
Administration Expenses	1,434,905	(5,230)	18,924	(19,365)	1,429,234	912,160
Other Operating Expenses	2,308,380	(8,083)	4,965	99,383	2,404,645	1,741,763
Subscriptions & Memberships	200,885	0	2,400	(5,000)	198,285	170,029
Internal Expenses	4,697,468	4,485	82,723	15,605	4,800,281	5,414,640
ABC Distribution	8,341,173	0	0	0	8,341,173	6,255,879
Internal Plant Hire Expenditure	1,746,718	0	0	0	1,746,718	5,007,737
Total Expenditure	**106,948,666**	**2,439,666**	**4,254,406**	**1,347,811**	**114,990,549**	**89,389,695**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**9,464,447**	**1,700,132**	**3,648,002**	**1,246,496**	**16,059,077**	**14,050,826**
Capital Grants & Contributions	(10,826,286)	(1,291,532)	(1,619,191)	1,786,572	(11,950,437)	(5,185,169)
Operating Result for the Year	**(1,361,839)**	**408,600**	**2,028,811**	**3,033,068**	**4,108,640**	**8,865,657**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	1,580,683	2,285,902	595,800	757,952	5,220,337	936,842
Capital Works - Upgrade	4,076,598	530,839	114,530	1,512,390	6,234,357	386,231
Capital Works - Expansion	0	0	0	2,184,503	2,184,503	130,618
Capital Works - Renewal	25,076,047	2,227,813	(586,619)	(4,637,339)	22,079,902	3,164,563
Depreciation	(27,866,299)	0	0	0	(27,866,299)	(20,899,724)
Employee Leave Accruals	0	0	0	0	0	(2,772,590)
Employee Leave Paid	0	0	0	0	0	2,516,563
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	1,902,455	0	0	0	1,902,455	1,331,498
Long Term Debtor Repayments	(32,503)	0	0	0	(32,503)	(62,288)
Net Gains from Disposal of Assets	(1,073,848)	(215,000)	0	(298,182)	(1,587,030)	(710,232)
Total Balance Sheet Movements / Non-Cash Adjustments	**3,663,133**	**4,829,554**	**123,711**	**(480,676)**	**8,135,722**	**(15,978,520)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(2,943,751)	(1,822,660)	(1,217,646)	(1,431,257)	(7,415,314)	0
External Reserves	(30,000)	(599,258)	(45,300)	(3,500)	(678,058)	0
Unspent Loans	(57,462)	(68,159)	0	(104,225)	(229,846)	0
Unexpended Grant Reserves	0	(767,466)	(118,215)	(573,058)	(1,458,739)	0
S64 / S94 Contribution Reserves	605,578	(2,085,000)	(38,000)	(505,502)	(2,022,924)	0
Net Service Result after Transfers to/from Reserves	**(2,425,635)**	**(5,342,543)**	**(1,419,161)**	**(2,617,542)**	**(11,804,881)**	**0**
NET RESULT - CVC General Fund	**(124,341)**	**(104,389)**	**733,361**	**(65,150)**	**439,481**	**(7,112,863)**

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - CVC Water Fund

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(2,327,525)	0	0	0	(2,327,525)	(2,385,275)
User Charges	(12,499,391)	0	0	0	(12,499,391)	(9,720,068)
Statutory & Regulatory User Charges	(21,274)	0	0	0	(21,274)	(251,535)
General User Fees	(530,544)	0	0	0	(530,544)	(360,977)
Interest Income	(832,526)	0	0	0	(832,526)	(44,713)
Operating Grants & Contributions	(886,918)	0	0	0	(886,918)	(481,002)
Other Revenue	(42,872)	0	0	0	(42,872)	(72,869)
Internal Income	(707,860)	0	0	0	(707,860)	(399,048)
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	(183,444)	0	0	0	(183,444)	(480,024)
Total Income	**(18,032,354)**	**0**	**0**	**0**	**(18,032,354)**	**(14,195,510)**
Expenditure						
Salaries, Wages & Oncosts	1,324,384	0	0	0	1,324,384	1,505,335
Other Employee Costs	4,601	0	0	0	4,601	20,426
Borrowing Costs	1,716,025	0	0	0	1,716,025	1,147,033
Materials	1,905,761	0	0	0	1,905,761	1,163,182
Contracts	885,553	0	26,040	61,000	972,593	1,686,046
Consultancies	0	0	0	0	0	0
Legal Expenses	41,820	0	0	0	41,820	1,350
Depreciation	6,083,105	0	0	0	6,083,105	4,562,329
Insurance Expenses	71,436	0	0	0	71,436	57,392
Donations, Contributions & Taxes	0	0	0	0	0	3,585
Administration Expenses	20,075	0	0	0	20,075	2,021
Other Operating Expenses	460,413	0	0	0	460,413	167,436
Subscriptions & Memberships	8,364	0	0	0	8,364	7,825
Internal Expenses	344,717	0	0	0	344,717	676,316
ABC Distribution	1,242,125	0	0	0	1,242,125	931,594
Internal Plant Hire Expenditure	0	0	0	0	0	453,276
Total Expenditure	**14,108,379**	**0**	**26,040**	**61,000**	**14,195,419**	**12,385,146**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(3,923,975)**	**0**	**26,040**	**61,000**	**(3,836,935)**	**(1,810,364)**
Capital Grants & Contributions	0	0	0	0	0	(454,369)
Operating Result for the Year	**(3,923,975)**	**0**	**26,040**	**61,000**	**(3,836,935)**	**(2,264,733)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	160,000	2,928,324	4,000	0	3,092,324	45,000
Capital Works - Upgrade	264,489	35,000	0	0	299,489	58,756
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	4,002,368	649,086	0	821,086	5,472,540	194,781
Depreciation	(6,083,105)	0	0	0	(6,083,105)	(4,562,329)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	938,992	0	0	0	938,992	697,770
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(70,299)
Total Balance Sheet Movements / Non-Cash Adjustments	**(717,256)**	**3,612,410**	**4,000**	**821,086**	**3,720,240**	**(3,636,320)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	4,010,794	(3,612,410)	(30,040)	(882,086)	(513,742)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	630,437	0	0	0	630,437	0
Net Service Result after Transfers to/from Reserves	**4,641,231**	**(3,612,410)**	**(30,040)**	**(882,086)**	**116,695**	**0**
NET RESULT - CVC Water Fund	**0**	**0**	**0**	**0**	**0**	**(5,901,053)**

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - CVC Sewer Fund

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(16,759,419)	0	0	0	(16,759,419)	(17,202,960)
User Charges	(1,547,669)	0	0	0	(1,547,669)	(1,486,338)
Statutory & Regulatory User Charges	(21,658)	0	0	0	(21,658)	(122,450)
General User Fees	(345,099)	0	0	0	(345,099)	(270,931)
Interest Income	(301,526)	0	0	0	(301,526)	(46,399)
Operating Grants & Contributions	(201,674)	0	0	0	(201,674)	(176,913)
Other Revenue	(15,118)	0	0	0	(15,118)	(15,494)
Internal Income	(383,750)	0	0	0	(383,750)	(248,307)
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	(137,221)	0	0	0	(137,221)	(274,596)
Total Income	**(19,713,134)**	**0**	**0**	**0**	**(19,713,134)**	**(19,844,387)**
Expenditure						
Salaries, Wages & Oncosts	1,356,452	0	0	0	1,356,452	1,320,639
Other Employee Costs	20,284	0	0	0	20,284	6,631
Borrowing Costs	4,518,881	0	0	0	4,518,881	3,060,137
Materials	1,579,766	0	0	0	1,579,766	1,081,803
Contracts	561,663	0	0	0	561,663	4,038,988
Consultancies	0	0	0	0	0	25,180
Legal Expenses	0	0	0	0	0	916
Depreciation	8,010,662	0	0	0	8,010,662	6,008,015
Insurance Expenses	80,211	0	0	0	80,211	35,847
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	2,301	0	0	0	2,301	3,988
Other Operating Expenses	940,023	0	0	0	940,023	475,322
Subscriptions & Memberships	8,364	0	0	0	8,364	7,825
Internal Expenses	898,559	0	0	0	898,559	605,536
ABC Distribution	931,251	0	0	0	931,251	698,438
Internal Plant Hire Expenditure	0	0	0	0	0	309,407
Total Expenditure	**18,908,417**	**0**	**0**	**0**	**18,908,417**	**17,678,673**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(804,717)**	**0**	**0**	**0**	**(804,717)**	**(2,165,714)**
Capital Grants & Contributions	(447,014)	0	0	0	(447,014)	(682,381)
Operating Result for the Year	**(1,251,731)**	**0**	**0**	**0**	**(1,251,731)**	**(2,848,095)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	76,000	0	0	0	76,000	6,060
Capital Works - Upgrade	502,000	142,361	0	0	644,361	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	518,963	1,304,618	1,579,809	916,634	4,320,024	244,534
Depreciation	(8,010,662)	0	0	0	(8,010,662)	(6,007,997)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	3,271,536	0	0	0	3,271,536	2,266,431
Long Term Debtor Repayments	(5,854)	0	0	0	(5,854)	0
Net Gains from Disposal of Assets	0	0	0	0	0	(43,330)
Total Balance Sheet Movements / Non-Cash Adjustments	**(3,648,017)**	**1,446,979**	**1,579,809**	**916,634**	**295,405**	**(3,534,302)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	4,452,734	(1,446,979)	(1,579,809)	(916,634)	509,312	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	447,014	0	0	0	447,014	0
Net Service Result after Transfers to/from Reserves	**4,899,748**	**(1,446,979)**	**(1,579,809)**	**(916,634)**	**956,326**	**0**
NET RESULT - CVC Sewer Fund	**0**	**0**	**0**	**0**	**0**	**(6,382,396)**

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - Clarence Coast Reserve Trust

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(5,710,297)	0	0	0	(5,710,297)	(5,456,369)
Interest Income	(3,558)	0	0	0	(3,558)	(3,142)
Operating Grants & Contributions	(48,175)	0	0	0	(48,175)	(34,717)
Other Revenue	(11,685)	0	0	0	(11,685)	(36,883)
Internal Income	(26,958)	0	256,625	(30,000)	199,667	0
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	0	0	0	0	0	0
Total Income	**(5,800,673)**	**0**	**256,625**	**(30,000)**	**(5,574,048)**	**(5,531,111)**
Expenditure						
Salaries, Wages & Oncosts	355,157	0	0	0	355,157	282,848
Other Employee Costs	1,020	0	0	0	1,020	0
Borrowing Costs	0	0	0	0	0	0
Materials	156,881	0	(256,625)	30,000	(69,744)	278,193
Contracts	1,989,734	177,120	0	127,837	2,294,691	2,075,836
Consultancies	19,992	0	0	0	19,992	10,867
Legal Expenses	2,289	0	0	0	2,289	0
Depreciation	220,459	0	0	0	220,459	165,344
Insurance Expenses	23,574	0	0	0	23,574	35,662
Donations, Contributions & Taxes	286,339	0	0	0	286,339	175,285
Administration Expenses	205,003	0	0	0	205,003	91,985
Other Operating Expenses	349,563	0	0	0	349,563	223,123
Subscriptions & Memberships	8,097	0	0	0	8,097	0
Internal Expenses	1,015,966	164,551	268,885	30,000	1,479,402	287,567
ABC Distribution	245,421	0	0	0	245,421	184,066
Internal Plant Hire Expenditure	89,356	0	0	0	89,356	81,924
Total Expenditure	**4,968,851**	**341,671**	**12,260**	**187,837**	**5,510,619**	**3,892,699**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(831,822)**	**341,671**	**268,885**	**157,837**	**(63,429)**	**(1,638,412)**
Capital Grants & Contributions	0	0	0	(1,197,100)	(1,197,100)	125,000
Operating Result for the Year	**(831,822)**	**341,671**	**268,885**	**(1,039,263)**	**(1,260,529)**	**(1,513,412)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	25,000	286,533	0	109,710	421,243	16,585
Capital Works - Upgrade	0	82,890	357,000	1,467,100	1,906,990	512,358
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	330,000	102,550	48,000	0	480,550	130,806
Depreciation	(220,459)	0	0	0	(220,459)	(165,344)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	1
Total Balance Sheet Movements / Non-Cash Adjustments	**134,541**	**471,973**	**405,000**	**1,576,810**	**2,588,324**	**494,406**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	697,281	(813,644)	(673,885)	(537,547)	(1,327,795)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Net Service Result after Transfers to/from Reserves	**697,281**	**(813,644)**	**(673,885)**	**(537,547)**	**(1,327,795)**	**0**
NET RESULT - Clarence Coast Reserve Trust	**0**	**0**	**0**	**0**	**0**	**(1,019,006)**

2018/19 Quarterly Budget Review - March 2019
Income & Expenditure Statement By Fund - Clarence Regional Library

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	(15,077)	0	0	(15,077)	(7,398)
Interest Income	0	(21,772)	0	0	(21,772)	0
Operating Grants & Contributions	0	(243,020)	(26,849)	0	(269,869)	(210,215)
Other Revenue	0	0	0	0	0	(3,814)
Internal Income	0	(1,084,199)	(32,511)	0	(1,116,710)	(653,215)
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	0	0	0	0	0	0
Total Income	**0**	**(1,364,068)**	**(59,360)**	**0**	**(1,423,428)**	**(874,642)**
Expenditure						
Salaries, Wages & Oncosts	0	416,382	30,000	0	446,382	338,232
Other Employee Costs	0	12,902	0	0	12,902	7,365
Borrowing Costs	0	0	0	0	0	0
Materials	0	8,815	0	0	8,815	8,872
Contracts	0	75,043	0	0	75,043	38,507
Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	69,118	0	0	69,118	51,839
Insurance Expenses	0	4,989	0	0	4,989	3,828
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	30,456	0	0	30,456	22,760
Other Operating Expenses	0	95,799	0	0	95,799	68,277
Subscriptions & Memberships	0	82,167	0	0	82,167	45,470
Internal Expenses	0	7,500	0	0	7,500	6,854
ABC Distribution	0	85,961	0	0	85,961	64,471
Internal Plant Hire Expenditure	0	0	0	0	0	0
Total Expenditure	**0**	**889,132**	**30,000**	**0**	**919,132**	**656,475**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**(474,936)**	**(29,360)**	**0**	**(504,296)**	**(218,167)**
Capital Grants & Contributions	0	0	0	0	0	0
Operating Result for the Year	**0**	**(474,936)**	**(29,360)**	**0**	**(504,296)**	**(218,167)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	300,000	34,597	0	5,000	339,597	233,936
Depreciation	0	(69,118)	0	0	(69,118)	(51,838)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(2,631)
Total Balance Sheet Movements / Non-Cash Adjustments	**300,000**	**(34,521)**	**0**	**5,000**	**270,479**	**179,467**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	32,511	0	32,511	0
External Reserves	(300,000)	509,457	(30,000)	(5,000)	174,457	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	26,849	0	26,849	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Net Service Result after Transfers to/from Reserves	**(300,000)**	**509,457**	**29,360**	**(5,000)**	**233,817**	**0**
NET RESULT - Clarence Regional Library	**0**	**0**	**0**	**0**	**0**	**(38,700)**

2018/19 Quarterly Budget Review - March 2019

Income & Expenditure Statement By Fund - CVC Domestic Waste Management Fund

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(6,984,152)	0	0	0	(6,984,152)	(6,850,795)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(75,858)	0	0	0	(75,858)	(22,292)
Operating Grants & Contributions	(190,503)	0	0	0	(190,503)	(200,156)
Other Revenue	0	0	0	0	0	(149,892)
Internal Income	(468,494)	0	0	0	(468,494)	(6,347)
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	0	0	0	0	0	0
Total Income	**(7,719,007)**	**0**	**0**	**0**	**(7,719,007)**	**(7,229,481)**
Expenditure						
Salaries, Wages & Oncosts	138,677	0	0	0	138,677	134,472
Other Employee Costs	0	0	0	0	0	254
Borrowing Costs	397,885	0	0	0	397,885	272,170
Materials	70,120	0	0	0	70,120	18,549
Contracts	4,460,628	0	0	0	4,460,628	2,564,044
Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	448,212	0	0	0	448,212	336,159
Insurance Expenses	7,822	0	0	0	7,822	411
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	24,794	0	0	0	24,794	9,061
Other Operating Expenses	75,054	0	0	0	75,054	40,540
Subscriptions & Memberships	46,060	0	0	0	46,060	45,496
Internal Expenses	1,756,800	0	0	0	1,756,800	1,122,485
ABC Distribution	271,628	0	0	0	271,628	203,721
Internal Plant Hire Expenditure	0	0	0	0	0	0
Total Expenditure	**7,697,680**	**0**	**0**	**0**	**7,697,680**	**4,747,363**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(21,326)**	**0**	**0**	**0**	**(21,326)**	**(2,482,119)**
Capital Grants & Contributions	0	0	0	0	0	0
Operating Result for the Year	**(21,326)**	**0**	**0**	**0**	**(21,326)**	**(2,482,119)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(448,212)	0	0	0	(448,212)	(336,159)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	476,800	0	0	0	476,800	354,763
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**28,588**	**0**	**0**	**0**	**28,588**	**18,604**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(7,262)	0	0	0	(7,262)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Net Service Result after Transfers to/from Reserves	**(7,262)**	**0**	**0**	**0**	**(7,262)**	**0**
NET RESULT - CVC Domestic Waste Management Fund	**0**	**0**	**0**	**0**	**0**	**(2,463,514)**

2018/19 Quarterly Budget Review - March 2019

Income & Expenditure Statement By Fund - CVC Care and Support Services Fund

Description	Original Budget 2018/19	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Revised Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(2,830,812)	0	0	0	(2,830,812)	(343,396)
Interest Income	(130,387)	0	0	0	(130,387)	0
Operating Grants & Contributions	(4,839,285)	0	0	0	(4,839,285)	(4,591,740)
Other Revenue	0	0	0	0	0	(13,751)
Internal Income	(1,914,363)	0	0	0	(1,914,363)	(1,341,824)
ABC Recovery	0	0	0	0	0	0
Internal Plant Hire Income	0	0	0	0	0	0
Total Income	**(9,714,847)**	**0**	**0**	**0**	**(9,714,847)**	**(6,290,711)**
Expenditure						
Salaries, Wages & Oncosts	3,934,262	0	0	0	3,934,262	3,036,111
Other Employee Costs	64,360	0	0	0	64,360	26,611
Borrowing Costs	0	0	0	0	0	0
Materials	1,969,231	1,141,910	0	0	3,111,141	121,311
Contracts	488,919	0	0	0	488,919	1,257,720
Consultancies	0	78,022	0	0	78,022	0
Legal Expenses	0	0	0	0	0	0
Depreciation	19,100	0	0	0	19,100	14,325
Insurance Expenses	2,635	0	0	0	2,635	99
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	58,992	0	0	0	58,992	37,783
Other Operating Expenses	31,671	0	0	0	31,671	23,107
Subscriptions & Memberships	28,491	0	0	0	28,491	42,827
Internal Expenses	2,051,982	0	0	40,000	2,091,982	1,464,842
ABC Distribution	800,890	0	0	0	800,890	600,667
Internal Plant Hire Expenditure	0	0	0	0	0	0
Total Expenditure	**9,450,533**	**1,219,932**	**0**	**40,000**	**10,710,465**	**6,625,403**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(264,314)**	**1,219,932**	**0**	**40,000**	**995,618**	**334,692**
Capital Grants & Contributions	0	0	0	0	0	(500)
Operating Result for the Year	**(264,314)**	**1,219,932**	**0**	**40,000**	**995,618**	**334,192**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	2,268
Depreciation	(19,100)	0	0	0	(19,100)	(14,325)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(19,100)**	**0**	**0**	**0**	**(19,100)**	**(12,057)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(78,022)	0	(40,000)	(118,022)	0
External Reserves	283,414	0	0	0	283,414	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(1,141,910)	0	0	(1,141,910)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Net Service Result after Transfers to/from Reserves	**283,414**	**(1,219,932)**	**0**	**(40,000)**	**(976,518)**	**0**
NET RESULT - CVC Care and Support Services Fund	**0**	**0**	**0**	**0**	**0**	**322,135**

ATTACHMENT B

Clarence Valley Council

QUARTERLY BUDGET REVIEW SUB SERVICE SUMMARY

clarence
VALLEY COUNCIL

"Discover the Clarence"

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Office of General Manager

Service: GM Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(278,276)	0	0	(40,000)	(318,276)	(208,707)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(278,276)**	**0**	**0**	**(40,000)**	**(318,276)**	**(208,707)**
Expenditure						
Salaries, Wages & Oncosts	326,310	0	0	(20,000)	306,310	214,977
Other Employee Costs	6,124	0	0	2,000	8,124	3,397
Borrowing Costs	0	0	0	0	0	0
Materials	3,264	0	0	0	3,264	1,400
Contracts & Consultancies	58,197	(2,150)	7,000	58,000	121,047	116,455
Legal Expenses	0	0	0	0	0	0
Depreciation	269	0	0	0	269	202
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	500	0	0	0	500	2,391
Other Operating Expenses	367	(34)	0	0	333	576
Subscriptions & Memberships	2,346	0	0	0	2,346	0
Internal Expenses	14,539	0	0	0	14,539	10,904
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**411,916**	**(2,184)**	**7,000**	**40,000**	**456,732**	**350,301**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**133,640**	**(2,184)**	**7,000**	**0**	**138,456**	**141,594**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**133,640**	**(2,184)**	**7,000**	**0**	**138,456**	**141,594**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(269)	0	0	0	(269)	(202)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(269)**	**0**	**0**	**0**	**(269)**	**(202)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**133,371**	**(2,184)**	**7,000**	**0**	**138,187**	**141,392**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Executive Support

Service: Executive Support

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(216,784)	0	0	0	(216,784)	(162,588)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(216,784)**	**0**	**0**	**0**	**(216,784)**	**(162,588)**
Expenditure						
Salaries, Wages & Oncosts	210,389	0	0	0	210,389	155,376
Other Employee Costs	2,244	0	0	0	2,244	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	40
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	2,030	0	0	0	2,030	17
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	4,913	0	0	0	4,913	3,685
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**219,576**	**0**	**0**	**0**	**219,576**	**159,118**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,792**	**0**	**0**	**0**	**2,792**	**(3,470)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**2,792**	**0**	**0**	**0**	**2,792**	**(3,470)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**2,792**	**0**	**0**	**0**	**2,792**	**(3,470)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Elected Members

Service: Elected Members

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(202,738)	0	0	0	(202,738)	(152,053)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(202,738)**	**0**	**0**	**0**	**(202,738)**	**(152,053)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	1,795
Other Employee Costs	2,000	0	0	0	2,000	8,134
Borrowing Costs	0	0	0	0	0	0
Materials	9,530	0	0	0	9,530	4,532
Contracts & Consultancies	0	7,450	0	0	7,450	8,174
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	233,850	0	0	0	233,850	153,661
Other Operating Expenses	9,870	0	0	0	9,870	3,446
Subscriptions & Memberships	53,355	0	0	0	53,355	53,664
Internal Expenses	483,094	0	0	0	483,094	362,320
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**791,699**	**7,450**	**0**	**0**	**799,149**	**595,727**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**588,961**	**7,450**	**0**	**0**	**596,411**	**443,674**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**588,961**	**7,450**	**0**	**0**	**596,411**	**443,674**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	75,000	0	0	0	75,000	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**75,000**	**0**	**0**	**0**	**75,000**	**0**
ADJUSTED NET RESULT	**663,961**	**7,450**	**0**	**0**	**671,411**	**443,674**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Management of Governance Services

Service: Organisation Performance and Governance

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	31
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**31**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**31**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**31**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**31**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Organisational Governance

Service: Organisation Performance and Governance

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(1,000)	0	0	0	(1,000)	(972)
General User Fees	(1,051)	0	0	(10,950)	(12,001)	(8,294)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(10,692)
Internal Income	(1,392,212)	0	0	0	(1,392,212)	(1,011,065)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,394,263)**	**0**	**0**	**(10,950)**	**(1,405,213)**	**(1,031,022)**
Expenditure						
Salaries, Wages & Oncosts	376,980	0	0	6,000	382,980	286,795
Other Employee Costs	5,255	0	0	0	5,255	2,033
Borrowing Costs	0	0	0	0	0	0
Materials	1,000	0	0	0	1,000	4,924
Contracts & Consultancies	47,131	0	76,250	0	123,381	60,873
Legal Expenses	39,984	0	0	327,800	367,784	338,763
Depreciation	1,661	0	0	0	1,661	1,246
Insurance Expenses	926,419	(318,000)	0	115,600	724,019	730,912
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	600	0	0	0	600	433
Other Operating Expenses	510	0	0	0	510	238
Subscriptions & Memberships	20,253	0	0	(5,000)	15,253	11,354
Internal Expenses	71,884	0	0	0	71,884	53,913
Internal Plant Hire	0	0	0	0	0	552
Total Expenditure	**1,491,676**	**(318,000)**	**76,250**	**444,400**	**1,694,326**	**1,492,035**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**97,414**	**(318,000)**	**76,250**	**433,450**	**289,114**	**461,013**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**97,414**	**(318,000)**	**76,250**	**433,450**	**289,114**	**461,013**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(1,661)	0	0	0	(1,661)	(1,246)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,661)**	**0**	**0**	**0**	**(1,661)**	**(1,246)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(79,651)	100,000	(76,250)	0	(55,901)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(79,651)**	**100,000**	**(76,250)**	**0**	**(55,901)**	**0**
ADJUSTED NET RESULT	**16,102**	**(218,000)**	**0**	**433,450**	**231,552**	**459,767**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Communication

Service: Executive Support

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(90,192)	0	0	0	(90,192)	(67,644)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(90,192)**	**0**	**0**	**0**	**(90,192)**	**(67,644)**
Expenditure						
Salaries, Wages & Oncosts	95,669	0	0	0	95,669	68,988
Other Employee Costs	2,550	0	0	0	2,550	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	211
Contracts & Consultancies	0	0	0	0	0	734
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	133,197	0	27,500	0	160,697	106,928
Other Operating Expenses	418	0	0	0	418	716
Subscriptions & Memberships	44,828	0	0	0	44,828	25,250
Internal Expenses	20,884	0	0	0	20,884	15,663
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**297,546**	**0**	**27,500**	**0**	**325,046**	**218,491**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**207,354**	**0**	**27,500**	**0**	**234,854**	**150,847**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**207,354**	**0**	**27,500**	**0**	**234,854**	**150,847**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**207,354**	**0**	**27,500**	**0**	**234,854**	**150,847**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Business Improvement and IP&R

Service: Organisation Performance and Governance

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(30,442)	0	0	0	(30,442)	(22,831)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(30,442)**	**0**	**0**	**0**	**(30,442)**	**(22,831)**
Expenditure						
Salaries, Wages & Oncosts	92,325	0	0	0	92,325	81,215
Other Employee Costs	1,530	0	0	0	1,530	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	78
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	4,585	0	0	0	4,585	3,439
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**98,440**	**0**	**0**	**0**	**98,440**	**84,732**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**67,998**	**0**	**0**	**0**	**67,998**	**61,900**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**67,998**	**0**	**0**	**0**	**67,998**	**61,900**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**67,998**	**0**	**0**	**0**	**67,998**	**61,900**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Directorate Mgmt Corporate Services

Service: Corporate Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(173,134)	0	0	0	(173,134)	(129,850)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(173,134)**	**0**	**0**	**0**	**(173,134)**	**(129,850)**
Expenditure						
Salaries, Wages & Oncosts	244,595	0	0	0	244,595	169,730
Other Employee Costs	4,386	0	0	0	4,386	1,745
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	480	(6)	0	0	474	225
Subscriptions & Memberships	0	0	0	0	0	185
Internal Expenses	37,480	0	0	0	37,480	28,110
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**286,941**	**(6)**	**0**	**0**	**286,935**	**199,996**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**113,807**	**(6)**	**0**	**0**	**113,801**	**70,145**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**113,807**	**(6)**	**0**	**0**	**113,801**	**70,145**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**113,807**	**(6)**	**0**	**0**	**113,801**	**70,145**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Financial Management

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(777)
Other Revenue	0	0	0	0	0	0
Internal Income	(262,692)	0	0	0	(262,692)	(197,019)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(262,692)**	**0**	**0**	**0**	**(262,692)**	**(197,796)**
Expenditure						
Salaries, Wages & Oncosts	166,574	0	0	0	166,574	114,703
Other Employee Costs	4,900	0	0	0	4,900	1,896
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	(177)
Contracts & Consultancies	0	0	0	0	0	1,064
Legal Expenses	0	0	0	0	0	0
Depreciation	856	0	0	0	856	642
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,020	0	0	0	1,020	358
Other Operating Expenses	510	0	0	0	510	307
Subscriptions & Memberships	1,800	0	0	0	1,800	2,757
Internal Expenses	92,790	0	0	0	92,790	69,593
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**268,450**	**0**	**0**	**0**	**268,450**	**191,143**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**5,758**	**0**	**0**	**0**	**5,758**	**(6,653)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**5,758**	**0**	**0**	**0**	**5,758**	**(6,653)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(856)	0	0	0	(856)	(642)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(856)**	**0**	**0**	**0**	**(856)**	**(642)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**4,902**	**0**	**0**	**0**	**4,902**	**(7,295)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Financial Accounting and Compliance

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(22,923)	0	0	0	(22,923)	(15,277)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(1,198,243)	0	0	0	(1,198,243)	(898,681)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,221,166)**	**0**	**0**	**0**	**(1,221,166)**	**(913,958)**
Expenditure						
Salaries, Wages & Oncosts	862,124	0	0	0	862,124	694,705
Other Employee Costs	5,316	0	0	0	5,316	2,647
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	79
Contracts & Consultancies	106,016	0	0	32,000	138,016	32,000
Legal Expenses	0	0	0	0	0	0
Depreciation	133	0	0	0	133	100
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	268,330	0	0	0	268,330	168,994
Other Operating Expenses	0	0	0	0	0	3,005
Subscriptions & Memberships	510	0	0	0	510	0
Internal Expenses	199,536	0	0	0	199,536	149,652
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,441,965**	**0**	**0**	**32,000**	**1,473,965**	**1,051,182**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**220,799**	**0**	**0**	**32,000**	**252,799**	**137,224**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**220,799**	**0**	**0**	**32,000**	**252,799**	**137,224**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(133)	0	0	0	(133)	(99)
Employee Leave Accruals	0	0	0	0	0	(2,772,590)
Employee Leave Paid	0	0	0	0	0	2,516,563
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(133)**	**0**	**0**	**0**	**(133)**	**(256,126)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**220,665**	**0**	**0**	**32,000**	**252,665**	**(118,903)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Management Accounting & Business Support

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(319,271)	0	0	0	(319,271)	(239,453)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(319,271)**	**0**	**0**	**0**	**(319,271)**	**(239,453)**
Expenditure						
Salaries, Wages & Oncosts	379,514	0	0	0	379,514	241,935
Other Employee Costs	8,000	0	0	0	8,000	6,037
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	56
Other Operating Expenses	0	(6)	0	0	(6)	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	78,946	0	0	0	78,946	59,209
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**466,460**	**(6)**	**0**	**0**	**466,454**	**307,237**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**147,189**	**(6)**	**0**	**0**	**147,183**	**67,783**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**147,189**	**(6)**	**0**	**0**	**147,183**	**67,783**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**147,189**	**(6)**	**0**	**0**	**147,183**	**67,783**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Supply and Light Fleet Management

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(450,960)	0	0	0	(450,960)	(241,372)
Interest Income	(65,276)	0	0	0	(65,276)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	(18,000)	0	(18,000)	(63,958)
Internal Income	(1,885,781)	0	0	(10,055)	(1,895,836)	(1,352,213)
Internal Plant Hire	(1,009,560)	0	0	0	(1,009,560)	(810,937)
Total Income	**(3,411,577)**	**0**	**(18,000)**	**(10,055)**	**(3,439,632)**	**(2,468,480)**
Expenditure						
Salaries, Wages & Oncosts	717,939	0	(75,775)	0	642,164	532,282
Other Employee Costs	8,415	0	0	0	8,415	4,473
Borrowing Costs	0	0	0	0	0	0
Materials	975,822	0	0	0	975,822	744,126
Contracts & Consultancies	65,780	0	0	0	65,780	385
Legal Expenses	0	0	0	0	0	0
Depreciation	544,180	0	0	0	544,180	408,135
Insurance Expenses	187,879	0	0	0	187,879	168,654
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,525	0	0	0	1,525	366
Other Operating Expenses	765	0	0	0	765	564
Subscriptions & Memberships	2,500	0	0	0	2,500	4,165
Internal Expenses	351,618	0	0	0	351,618	326,609
Internal Plant Hire	0	0	0	0	0	75
Total Expenditure	**2,856,422**	**0**	**(75,775)**	**0**	**2,780,647**	**2,189,832**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(555,155)**	**0**	**(93,775)**	**(10,055)**	**(658,985)**	**(278,648)**
Capital Grants & Contributions	0	0	0	0	0	(320)
NET RESULT	**(555,155)**	**0**	**(93,775)**	**(10,055)**	**(658,985)**	**(278,968)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	1,975,464	73,977	0	10,055	2,059,496	1,038,187
Depreciation	(544,180)	0	0	0	(544,180)	(408,135)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	(20,869)	0	0	0	(20,869)	(338,029)
Total Balance Sheet Movements / Non-Cash Adjustments	**1,410,415**	**73,977**	**0**	**10,055**	**1,494,447**	**292,023**
Adjust for Transfers to/from Reserves						
Internal Reserves	(976,499)	(73,977)	0	0	(1,050,476)	0
External Reserves	321,169	0	0	0	321,169	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(655,330)**	**(73,977)**	**0**	**0**	**(729,307)**	**0**
ADJUSTED NET RESULT	**199,931**	**0**	**(93,775)**	**0**	**106,156**	**13,056**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Revenue Management

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(140,000)	0	0	0	(140,000)	(88,845)
General User Fees	0	0	0	0	0	(6,146)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(263,200)	0	0	0	(263,200)	(41,909)
Internal Income	(592,374)	0	0	0	(592,374)	(444,281)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(995,574)**	**0**	**0**	**0**	**(995,574)**	**(581,180)**
Expenditure						
Salaries, Wages & Oncosts	444,908	0	0	0	444,908	319,824
Other Employee Costs	2,856	0	0	0	2,856	2,410
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	560
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	286,748	0	0	0	286,748	56,584
Depreciation	159	0	0	0	159	119
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	375,889	0	0	0	375,889	298,272
Other Operating Expenses	0	0	0	0	0	81
Subscriptions & Memberships	500	0	0	0	500	35
Internal Expenses	117,096	0	0	0	117,096	87,822
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,228,156**	**0**	**0**	**0**	**1,228,156**	**765,708**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**232,582**	**0**	**0**	**0**	**232,582**	**184,527**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**232,582**	**0**	**0**	**0**	**232,582**	**184,527**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(159)	0	0	0	(159)	(119)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(159)**	**0**	**0**	**0**	**(159)**	**(119)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**232,423**	**0**	**0**	**0**	**232,423**	**184,408**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Corporate Systems

Service: Information Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(518,120)	0	0	0	(518,120)	(388,590)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(518,120)**	**0**	**0**	**0**	**(518,120)**	**(388,590)**
Expenditure						
Salaries, Wages & Oncosts	369,152	0	0	0	369,152	305,139
Other Employee Costs	9,193	0	0	0	9,193	2,000
Borrowing Costs	169	0	0	0	169	115
Materials	0	0	0	0	0	0
Contracts & Consultancies	42,295	0	0	0	42,295	0
Legal Expenses	0	0	0	0	0	0
Depreciation	145,298	0	0	0	145,298	108,974
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	290,037	0	19,320	0	309,357	353,803
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	69,652	0	0	0	69,652	52,239
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**925,797**	**0**	**19,320**	**0**	**945,117**	**822,269**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**407,677**	**0**	**19,320**	**0**	**426,997**	**433,679**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**407,677**	**0**	**19,320**	**0**	**426,997**	**433,679**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	880,000	880,000	623,536
Capital Works - Upgrade	880,000	0	43,800	(847,000)	76,800	109,406
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(145,298)	0	0	0	(145,298)	(108,974)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	397	0	0	0	397	295
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**735,099**	**0**	**43,800**	**33,000**	**811,899**	**624,263**
Adjust for Transfers to/from Reserves						
Internal Reserves	(170,000)	0	(63,120)	(63,000)	(296,120)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(170,000)**	**0**	**(63,120)**	**(63,000)**	**(296,120)**	**0**
ADJUSTED NET RESULT	**972,776**	**0**	**0**	**(30,000)**	**942,776**	**1,057,942**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: General Purpose Revenue Management

Service: Finance & Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	(29,469,054)	0	0	0	(29,469,054)	(29,586,079)
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(916,635)	0	0	0	(916,635)	(2,661,791)
Operating Grants & Contributions	(8,291,392)	30,163	0	0	(8,261,229)	(3,404,551)
Other Revenue	0	0	0	0	0	0
Internal Income	(444,958)	0	0	0	(444,958)	(299,087)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(39,122,038)**	**30,163**	**0**	**0**	**(39,091,875)**	**(35,951,508)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	717
Materials	0	0	0	0	0	0
Contracts & Consultancies	22,050	0	0	0	22,050	15,329
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	179,142	0	0	0	179,142	134,357
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**201,192**	**0**	**0**	**0**	**201,192**	**150,403**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(38,920,846)**	**30,163**	**0**	**0**	**(38,890,683)**	**(35,801,105)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(38,920,846)**	**30,163**	**0**	**0**	**(38,890,683)**	**(35,801,105)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	(32,503)	0	0	0	(32,503)	(62,288)
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(32,503)**	**0**	**0**	**0**	**(32,503)**	**(62,288)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**(38,953,349)**	**30,163**	**0**	**0**	**(38,923,186)**	**(35,863,394)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Information Services Management

Service: Information Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(247,983)	0	0	0	(247,983)	(185,987)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(247,983)**	**0**	**0**	**0**	**(247,983)**	**(185,987)**
Expenditure						
Salaries, Wages & Oncosts	168,440	0	0	0	168,440	124,352
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	806
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	96,699	0	0	0	96,699	72,524
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**265,139**	**0**	**0**	**0**	**265,139**	**197,682**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**17,156**	**0**	**0**	**0**	**17,156**	**11,694**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**17,156**	**0**	**0**	**0**	**17,156**	**11,694**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**17,156**	**0**	**0**	**0**	**17,156**	**11,694**

Quarterly Income & Expenditure Statement - March 2019
Sub Service: Information Technology
Service: Information Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(109)	0	0	0	(109)	(41)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(3,215)	0	0	0	(3,215)	0
Other Revenue	0	0	0	0	0	0
Internal Income	(1,106,779)	0	0	0	(1,106,779)	(836,265)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,110,103)**	**0**	**0**	**0**	**(1,110,103)**	**(836,305)**
Expenditure						
Salaries, Wages & Oncosts	663,507	0	0	0	663,507	447,474
Other Employee Costs	6,852	0	0	0	6,852	3,846
Borrowing Costs	5,756	0	0	0	5,756	3,937
Materials	0	0	0	0	0	7,822
Contracts & Consultancies	26,566	0	0	0	26,566	2,500
Legal Expenses	0	0	0	0	0	0
Depreciation	323,524	0	0	0	323,524	242,643
Insurance Expenses	24,452	0	0	(5,000)	19,452	14,894
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	4,190	0	0	0	4,190	2,464
Other Operating Expenses	492,500	(650)	0	0	491,850	319,216
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	109,196	0	0	0	109,196	81,897
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,656,543**	**(650)**	**0**	**(5,000)**	**1,650,893**	**1,126,693**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**546,440**	**(650)**	**0**	**(5,000)**	**540,790**	**290,388**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**546,440**	**(650)**	**0**	**(5,000)**	**540,790**	**290,388**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	284,299	0	0	0	284,299	219,543
Depreciation	(323,524)	0	0	0	(323,524)	(242,643)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	6,898	0	0	0	6,898	5,132
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(980)
Total Balance Sheet Movements / Non-Cash Adjustments	**(32,327)**	**0**	**0**	**0**	**(32,327)**	**(18,948)**
Adjust for Transfers to/from Reserves						
Internal Reserves	20,000	0	0	0	20,000	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**20,000**	**0**	**0**	**0**	**20,000**	**0**
ADJUSTED NET RESULT	**534,113**	**(650)**	**0**	**(5,000)**	**528,463**	**271,440**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Records

Service: Information Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(57,784)	0	0	0	(57,784)	(41,682)
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(271,035)	0	0	0	(271,035)	(203,702)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(328,819)**	**0**	**0**	**0**	**(328,819)**	**(245,384)**
Expenditure						
Salaries, Wages & Oncosts	299,601	0	0	0	299,601	181,076
Other Employee Costs	8,838	0	0	0	8,838	2,082
Borrowing Costs	814	0	0	0	814	550
Materials	7,242	0	0	0	7,242	2,709
Contracts & Consultancies	28,050	(503)	0	0	27,547	6,319
Legal Expenses	0	0	0	0	0	0
Depreciation	35	0	0	0	35	26
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	6,559	0	0	0	6,559	284
Other Operating Expenses	49,122	0	0	0	49,122	41,808
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	59,167	0	0	0	59,167	44,375
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**459,429**	**(503)**	**0**	**0**	**458,926**	**279,231**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**130,610**	**(503)**	**0**	**0**	**130,107**	**33,847**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**130,610**	**(503)**	**0**	**0**	**130,107**	**33,847**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	25,272
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(35)	0	0	0	(35)	(26)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	1,908	0	0	0	1,908	1,417
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**1,873**	**0**	**0**	**0**	**1,873**	**26,663**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**132,483**	**(503)**	**0**	**0**	**131,980**	**60,510**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Customer Service

Service: Information Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(1,077)	0	0	0	(1,077)	(176)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(984,988)	0	0	0	(984,988)	(738,741)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(986,065)**	**0**	**0**	**0**	**(986,065)**	**(738,917)**
Expenditure						
Salaries, Wages & Oncosts	728,776	0	0	0	728,776	556,733
Other Employee Costs	10,062	0	0	0	10,062	3,658
Borrowing Costs	0	0	0	0	0	0
Materials	575	0	0	0	575	536
Contracts & Consultancies	22,441	0	0	0	22,441	15,247
Legal Expenses	0	0	0	0	0	0
Depreciation	163	0	0	0	163	122
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	66,647	0	0	0	66,647	44,066
Other Operating Expenses	99	(4)	0	0	95	71
Subscriptions & Memberships	750	0	0	0	750	675
Internal Expenses	228,710	0	0	0	228,710	171,551
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,058,223**	**(4)**	**0**	**0**	**1,058,219**	**792,661**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**72,158**	**(4)**	**0**	**0**	**72,154**	**53,744**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**72,158**	**(4)**	**0**	**0**	**72,154**	**53,744**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(163)	0	0	0	(163)	(122)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(163)**	**0**	**0**	**0**	**(163)**	**(122)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**71,995**	**(4)**	**0**	**0**	**71,991**	**53,622**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Workforce Development

Service: Human Resources

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(17,724)	0	0	0	(17,724)	(13,293)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(17,724)**	**0**	**0**	**0**	**(17,724)**	**(13,293)**
Expenditure						
Salaries, Wages & Oncosts	4,625	0	0	0	4,625	2,156
Other Employee Costs	6,000	0	0	0	6,000	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	26,187
Legal Expenses	11,678	0	0	0	11,678	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	1,671
Other Operating Expenses	510	(25)	0	0	485	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	7,500	0	0	0	7,500	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**30,313**	**(25)**	**0**	**0**	**30,288**	**30,013**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**12,589**	**(25)**	**0**	**0**	**12,564**	**16,720**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**12,589**	**(25)**	**0**	**0**	**12,564**	**16,720**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**12,589**	**(25)**	**0**	**0**	**12,564**	**16,720**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Human Resources Operations

Service: Human Resources

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(636,714)	0	0	0	(636,714)	(477,536)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(636,714)**	**0**	**0**	**0**	**(636,714)**	**(477,536)**
Expenditure						
Salaries, Wages & Oncosts	448,813	0	0	0	448,813	303,586
Other Employee Costs	4,260	0	0	0	4,260	18,047
Borrowing Costs	0	0	0	0	0	0
Materials	4,900	0	0	0	4,900	3,170
Contracts & Consultancies	67,005	0	0	0	67,005	16,304
Legal Expenses	10,246	0	0	0	10,246	7,960
Depreciation	860	0	0	0	860	645
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	56,897	0	0	0	56,897	33,328
Other Operating Expenses	510	0	0	0	510	355
Subscriptions & Memberships	7,685	0	0	0	7,685	25,261
Internal Expenses	69,515	0	0	0	69,515	52,136
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**670,690**	**0**	**0**	**0**	**670,690**	**460,791**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**33,976**	**0**	**0**	**0**	**33,976**	**(16,744)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**33,976**	**0**	**0**	**0**	**33,976**	**(16,744)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(860)	0	0	0	(860)	(645)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(860)**	**0**	**0**	**0**	**(860)**	**(645)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**33,116**	**0**	**0**	**0**	**33,116**	**(17,389)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Training and Development

Service: Human Resources

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(10,710)	0	0	0	(10,710)	(25,350)
Other Revenue	0	0	0	0	0	0
Internal Income	(272,556)	0	0	0	(272,556)	(204,417)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(283,266)**	**0**	**0**	**0**	**(283,266)**	**(229,767)**
Expenditure						
Salaries, Wages & Oncosts	101,965	0	0	0	101,965	75,198
Other Employee Costs	215,552	0	0	0	215,552	109,853
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	24,728	0	0	0	24,728	24,687
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	193
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	12,287	0	0	0	12,287	9,215
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**354,532**	**0**	**0**	**0**	**354,532**	**219,145**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**71,266**	**0**	**0**	**0**	**71,266**	**(10,622)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**71,266**	**0**	**0**	**0**	**71,266**	**(10,622)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**71,266**	**0**	**0**	**0**	**71,266**	**(10,622)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Work Health and Safety

Service: Human Resources

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(66,625)	0	(34,898)	(134,004)	(235,527)	(151,588)
Other Revenue	0	0	0	0	0	0
Internal Income	(397,320)	0	0	0	(397,320)	(297,990)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(463,945)**	**0**	**(34,898)**	**(134,004)**	**(632,847)**	**(449,578)**
Expenditure						
Salaries, Wages & Oncosts	310,670	0	0	0	310,670	198,343
Other Employee Costs	6,579	0	0	0	6,579	2,006
Borrowing Costs	0	0	0	0	0	0
Materials	14,994	0	0	0	14,994	8,655
Contracts & Consultancies	81,417	10,000	11,800	(5,000)	98,217	36,139
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,046	0	0	0	1,046	66
Other Operating Expenses	823	(25)	0	0	798	874
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	25,312	0	0	0	25,312	18,984
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**440,841**	**9,975**	**11,800**	**(5,000)**	**457,616**	**265,068**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(23,104)**	**9,975**	**(23,098)**	**(139,004)**	**(175,231)**	**(184,509)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(23,104)**	**9,975**	**(23,098)**	**(139,004)**	**(175,231)**	**(184,509)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	35,000	(10,000)	0	80,450	105,450	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**35,000**	**(10,000)**	**0**	**80,450**	**105,450**	**0**
ADJUSTED NET RESULT	**11,896**	**(25)**	**(23,098)**	**(58,554)**	**(69,781)**	**(184,509)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Directorate Mgmt Works & Civil Services

Service: Works & Civil Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(373,464)	0	0	0	(373,464)	(280,098)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(373,464)**	**0**	**0**	**0**	**(373,464)**	**(280,098)**
Expenditure						
Salaries, Wages & Oncosts	245,095	0	0	0	245,095	169,922
Other Employee Costs	5,998	0	0	0	5,998	4,101
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	838
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	371,244	0	0	0	371,244	278,433
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**622,337**	**0**	**0**	**0**	**622,337**	**453,294**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**248,873**	**0**	**0**	**0**	**248,873**	**173,196**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**248,873**	**0**	**0**	**0**	**248,873**	**173,196**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**248,873**	**0**	**0**	**0**	**248,873**	**173,196**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Asset Management

Service: Works & Civil Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(48,030)	0	0	0	(48,030)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(392,761)	0	0	0	(392,761)	(294,571)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(440,791)**	**0**	**0**	**0**	**(440,791)**	**(294,571)**
Expenditure						
Salaries, Wages & Oncosts	245,418	0	0	0	245,418	174,279
Other Employee Costs	23,053	(1,833)	0	0	21,220	250
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	81,967	0	(2,400)	0	79,567	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	306	0	0	0	306	503
Other Operating Expenses	0	0	0	0	0	152
Subscriptions & Memberships	2,183	0	2,400	0	4,583	4,560
Internal Expenses	45,863	0	0	0	45,863	34,397
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**398,790**	**(1,833)**	**0**	**0**	**396,957**	**214,141**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(42,001)**	**(1,833)**	**0**	**0**	**(43,834)**	**(80,429)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(42,001)**	**(1,833)**	**0**	**0**	**(43,834)**	**(80,429)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**(42,001)**	**(1,833)**	**0**	**0**	**(43,834)**	**(80,429)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Urban Roads

Service: Roads

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(15,780)	0	0	0	(15,780)	0
Operating Grants & Contributions	(397,119)	0	0	0	(397,119)	(96,465)
Other Revenue	0	0	0	0	0	0
Internal Income	(180,000)	0	0	0	(180,000)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(592,899)**	**0**	**0**	**0**	**(592,899)**	**(96,465)**
Expenditure						
Salaries, Wages & Oncosts	340,933	0	0	0	340,933	482,761
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	356,563	0	0	0	356,563	239,754
Materials	1,097,130	(2,274)	0	0	1,094,856	238,950
Contracts & Consultancies	245,106	0	106,223	0	351,329	647,257
Legal Expenses	0	0	0	0	0	0
Depreciation	10,579,497	0	0	0	10,579,497	7,934,623
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	5,112	0	0	0	5,112	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	90,727	0	0	0	90,727	327,192
Internal Plant Hire	0	0	0	0	0	416,440
Total Expenditure	**12,715,068**	**(2,274)**	**106,223**	**0**	**12,819,017**	**10,286,977**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**12,122,169**	**(2,274)**	**106,223**	**0**	**12,226,118**	**10,190,512**
Capital Grants & Contributions	(7,658)	0	0	0	(7,658)	(35,325)
NET RESULT	**12,114,511**	**(2,274)**	**106,223**	**0**	**12,218,460**	**10,155,188**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	300,000	0	0	300,000	600,000	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	1,759,996	0	0	(678,645)	1,081,351	0
Depreciation	(10,579,497)	0	0	0	(10,579,497)	(7,934,623)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	638,179	0	0	0	638,179	439,141
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(7,881,322)**	**0**	**0**	**(378,645)**	**(8,259,967)**	**(7,495,482)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(1,218,244)	0	0	314,234	(904,010)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	(62,000)	(62,000)	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	7,658	0	0	0	7,658	0
Total Transfers to/from Reserves	**(1,210,586)**	**0**	**0**	**252,234**	**(958,352)**	**0**
ADJUSTED NET RESULT	**3,022,603**	**(2,274)**	**106,223**	**(126,411)**	**3,000,141**	**2,659,706**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Rural roads

Service: Roads

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(3,084,942)	(19,002)	0	(4,311)	(3,108,255)	(1,109,355)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(3,084,942)**	**(19,002)**	**0**	**(4,311)**	**(3,108,255)**	**(1,109,355)**
Expenditure						
Salaries, Wages & Oncosts	971,437	0	0	0	971,437	1,247,896
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	132,757	0	0	0	132,757	89,378
Materials	2,610,008	(2,517)	0	0	2,607,491	1,189,715
Contracts & Consultancies	1,480,855	0	0	4,311	1,485,166	1,123,741
Legal Expenses	0	0	0	0	0	0
Depreciation	4,289,302	0	0	0	4,289,302	3,216,976
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	64,142	0	0	0	64,142	597,144
Internal Plant Hire	0	0	0	0	0	1,789,749
Total Expenditure	**9,548,501**	**(2,517)**	**0**	**4,311**	**9,550,295**	**9,254,599**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**6,463,559**	**(21,519)**	**0**	**0**	**6,442,040**	**8,145,244**
Capital Grants & Contributions	(1,147,427)	0	0	395,210	(752,217)	(39,896)
NET RESULT	**5,316,132**	**(21,519)**	**0**	**395,210**	**5,689,823**	**8,105,347**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	89,566	0	0	1,888	91,454	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	2,978,997	16,093	36,200	(1,020,576)	2,010,714	0
Depreciation	(4,289,302)	0	0	0	(4,289,302)	(3,216,976)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	231,919	0	0	0	231,919	162,386
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(988,820)**	**16,093**	**36,200**	**(1,018,688)**	**(1,955,215)**	**(3,054,591)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(1,552,317)	(16,093)	0	415,703	(1,152,707)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	(42,225)	(42,225)	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	179,781	0	0	0	179,781	0
Total Transfers to/from Reserves	**(1,372,536)**	**(16,093)**	**0**	**373,478**	**(1,015,151)**	**0**
ADJUSTED NET RESULT	**2,954,776**	**(21,519)**	**36,200**	**(250,000)**	**2,719,457**	**5,050,757**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Regional Roads

Service: Roads

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(3,364,240)	0	137,327	(45,876)	(3,272,789)	(3,814,175)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(3,364,240)**	**0**	**137,327**	**(45,876)**	**(3,272,789)**	**(3,814,175)**
Expenditure						
Salaries, Wages & Oncosts	340,518	0	0	0	340,518	976,344
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	25,384	0	0	0	25,384	17,356
Materials	1,379,299	0	0	98,769	1,478,068	913,610
Contracts & Consultancies	0	0	0	0	0	953,086
Legal Expenses	0	0	0	0	0	0
Depreciation	2,195,440	0	0	0	2,195,440	1,646,580
Insurance Expenses	0	0	0	0	0	3,923
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	69
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	109,206	0	0	0	109,206	469,161
Internal Plant Hire	0	0	0	0	0	1,193,925
Total Expenditure	**4,049,847**	**0**	**0**	**98,769**	**4,148,616**	**6,174,054**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**685,607**	**0**	**137,327**	**52,893**	**875,827**	**2,359,879**
Capital Grants & Contributions	(6,315,761)	0	0	3,294,781	(3,020,980)	(2,265,477)
NET RESULT	**(5,630,154)**	**0**	**137,327**	**3,347,674**	**(2,145,153)**	**94,402**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	757,654	0	0	23,819	781,473	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	9,044,899	239,013	(36,200)	(3,478,503)	5,769,209	0
Depreciation	(2,195,440)	0	0	0	(2,195,440)	(1,646,580)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	31,585	0	0	0	31,585	23,498
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**7,638,698**	**239,013**	**(36,200)**	**(3,454,684)**	**4,386,827**	**(1,623,082)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(932,589)	(204,861)	0	483,421	(654,029)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(34,152)	0	0	(34,152)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(932,589)**	**(239,013)**	**0**	**483,421**	**(688,181)**	**0**
ADJUSTED NET RESULT	**1,075,955**	**0**	**101,127**	**376,411**	**1,553,493**	**(1,528,681)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: State Roads

Service: Roads

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(5,079,344)	0	0	0	(5,079,344)	(620,164)
Interest Income	(88,507)	0	0	0	(88,507)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	(111,755)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(5,167,851)**	**0**	**0**	**0**	**(5,167,851)**	**(731,919)**
Expenditure						
Salaries, Wages & Oncosts	864,937	0	0	0	864,937	300,463
Other Employee Costs	0	0	0	0	0	67
Borrowing Costs	0	0	0	0	0	0
Materials	1,928,340	0	0	0	1,928,340	241,550
Contracts & Consultancies	0	0	0	0	0	611,285
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	31
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	56,075	0	0	0	56,075	199,764
Internal Plant Hire	0	0	0	0	0	170,191
Total Expenditure	**2,849,352**	**0**	**0**	**0**	**2,849,352**	**1,523,351**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,318,499)**	**0**	**0**	**0**	**(2,318,499)**	**791,432**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(2,318,499)**	**0**	**0**	**0**	**(2,318,499)**	**791,432**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	2,318,499	0	0	0	2,318,499	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**2,318,499**	**0**	**0**	**0**	**2,318,499**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**791,432**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Bridges

Service: Bridges

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(267,603)	0	0	(13,300)	(280,903)	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(267,603)**	**0**	**0**	**(13,300)**	**(280,903)**	**0**
Expenditure						
Salaries, Wages & Oncosts	69,789	0	0	0	69,789	235,583
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	122,584	0	0	0	122,584	83,162
Materials	442,911	0	0	6,650	449,561	239,129
Contracts & Consultancies	74,253	0	0	535,339	609,592	1,578,515
Legal Expenses	0	0	0	0	0	22,978
Depreciation	1,451,448	0	0	0	1,451,448	1,088,586
Insurance Expenses	0	0	0	0	0	15,479
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	1,445
Internal Expenses	18,900	0	0	5,550	24,450	153,411
Internal Plant Hire	0	0	0	0	0	170,407
Total Expenditure	**2,179,885**	**0**	**0**	**547,539**	**2,727,424**	**3,588,695**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,912,282**	**0**	**0**	**534,239**	**2,446,521**	**3,588,695**
Capital Grants & Contributions	(1,990,000)	0	0	(528,689)	(2,518,689)	(854,099)
NET RESULT	**(77,718)**	**0**	**0**	**5,550**	**(72,168)**	**2,734,596**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	14,052	0	0	14,052	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	1,990,000	0	0	0	1,990,000	0
Depreciation	(1,451,448)	0	0	0	(1,451,448)	(1,088,586)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	172,286	0	0	0	172,286	122,616
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**710,838**	**14,052**	**0**	**0**	**724,890**	**(965,970)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(14,052)	0	0	(14,052)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(14,052)**	**0**	**0**	**(14,052)**	**0**
ADJUSTED NET RESULT	**633,120**	**0**	**0**	**5,550**	**638,670**	**1,768,626**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Footpaths and Cycleways

Service: Footpaths & Cycleways

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	35,982	0	0	0	35,982	89,144
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	44,330	0	0	0	44,330	29,941
Materials	143,893	0	0	0	143,893	139,139
Contracts & Consultancies	25,731	0	0	0	25,731	145,557
Legal Expenses	0	0	0	0	0	0
Depreciation	607,401	0	0	0	607,401	455,551
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	13,576	0	0	0	13,576	49,902
Internal Plant Hire	0	0	0	0	0	40,671
Total Expenditure	**870,913**	**0**	**0**	**0**	**870,913**	**949,905**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**870,913**	**0**	**0**	**0**	**870,913**	**949,905**
Capital Grants & Contributions	(217,301)	0	0	(21,150)	(238,451)	(145,274)
NET RESULT	**653,612**	**0**	**0**	**(21,150)**	**632,462**	**804,631**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	434,602	84,940	0	21,150	540,692	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	47,048	0	0	47,048	0
Depreciation	(607,401)	0	0	0	(607,401)	(455,551)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	70,879	0	0	0	70,879	49,916
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(101,920)**	**131,988**	**0**	**21,150**	**51,218**	**(405,635)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(217,301)	(73,430)	0	0	(290,731)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(58,558)	0	0	(58,558)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(217,301)**	**(131,988)**	**0**	**0**	**(349,289)**	**0**
ADJUSTED NET RESULT	**334,391**	**0**	**0**	**0**	**334,391**	**398,996**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Wharves and Jetties

Service: Wharves & Jetties

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	10,537	0	0	0	10,537	12,298
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	25,857	0	0	0	25,857	17,638
Materials	40,342	0	0	0	40,342	4,855
Contracts & Consultancies	0	0	0	0	0	36,477
Legal Expenses	0	0	0	0	0	0
Depreciation	99,971	0	0	0	99,971	74,978
Insurance Expenses	3,868	0	0	0	3,868	3,906
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	14,672	0	0	0	14,672	1,860
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	12,280	0	0	0	12,280	16,518
Internal Plant Hire	7,800	0	0	0	7,800	6,203
Total Expenditure	**215,327**	**0**	**0**	**0**	**215,327**	**174,735**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**215,327**	**0**	**0**	**0**	**215,327**	**174,735**
Capital Grants & Contributions	(152,000)	0	0	0	(152,000)	(11,203)
NET RESULT	**63,327**	**0**	**0**	**0**	**63,327**	**163,532**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	207,000	0	0	(152,000)	55,000	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	152,000	152,000	0
Depreciation	(99,971)	0	0	0	(99,971)	(74,978)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	38,282	0	0	0	38,282	28,465
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**145,311**	**0**	**0**	**0**	**145,311**	**(46,514)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	(55,000)	0	0	0	(55,000)	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(55,000)**	**0**	**0**	**0**	**(55,000)**	**0**
ADJUSTED NET RESULT	**153,638**	**0**	**0**	**0**	**153,638**	**117,018**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Bus Shelters

Service: Bus Shelters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	10,417	0	0	0	10,417	9,337
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	3,259	0	0	0	3,259	2,216
Materials	2,349	0	0	0	2,349	6,459
Contracts & Consultancies	3,060	0	0	0	3,060	516
Legal Expenses	0	0	0	0	0	0
Depreciation	22,392	0	0	0	22,392	16,794
Insurance Expenses	0	0	0	0	0	1,962
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	1,463
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	3,852	0	0	0	3,852	7,694
Internal Plant Hire	0	0	0	0	0	4,302
Total Expenditure	**45,329**	**0**	**0**	**0**	**45,329**	**50,743**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,329**	**0**	**0**	**0**	**45,329**	**50,743**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**45,329**	**0**	**0**	**0**	**45,329**	**50,743**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	56,000	0	0	56,000	0
Capital Works - Upgrade	0	7,800	0	0	7,800	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(22,392)	0	0	0	(22,392)	(16,794)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	5,849	0	0	0	5,849	4,347
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(16,543)**	**63,800**	**0**	**0**	**47,257**	**(12,447)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(12,000)	0	0	(12,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	(44,000)	0	0	(44,000)	0
Unexpended Grant Reserves	0	(7,800)	0	0	(7,800)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(63,800)**	**0**	**0**	**(63,800)**	**0**
ADJUSTED NET RESULT	**28,786**	**0**	**0**	**0**	**28,786**	**38,295**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Street Lighting

Service: Street Lighting

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(98,940)	0	0	0	(98,940)	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(98,940)**	**0**	**0**	**0**	**(98,940)**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	2,138	0	0	0	2,138	1,452
Materials	0	0	980,114	0	980,114	0
Contracts & Consultancies	5,123	0	0	0	5,123	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	509,885	0	0	0	509,885	437,574
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	1,244	0	0	0	1,244	933
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**518,390**	**0**	**980,114**	**0**	**1,498,504**	**439,959**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**419,450**	**0**	**980,114**	**0**	**1,399,564**	**439,959**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**419,450**	**0**	**980,114**	**0**	**1,399,564**	**439,959**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	4,117	0	0	0	4,117	3,059
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**4,117**	**0**	**0**	**0**	**4,117**	**3,059**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	(980,114)	0	(980,114)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**(980,114)**	**0**	**(980,114)**	**0**
ADJUSTED NET RESULT	**423,567**	**0**	**0**	**0**	**423,567**	**443,018**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Floodplain Infrastructure & Operation

Service: Floodplain Infrastructure & Operation

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	(168,886)	0	(168,886)	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	(2,464)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**(168,886)**	**0**	**(168,886)**	**(2,464)**
Expenditure						
Salaries, Wages & Oncosts	220,922	0	0	0	220,922	307,616
Other Employee Costs	5,228	0	0	0	5,228	715
Borrowing Costs	73,453	0	0	0	73,453	47,345
Materials	348,117	32,283	239,003	0	619,403	93,112
Contracts & Consultancies	162,536	0	96,439	43,613	302,588	256,374
Legal Expenses	0	0	0	0	0	1,647
Depreciation	1,458,593	0	0	0	1,458,593	1,093,945
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	523	0	0	0	523	0
Other Operating Expenses	6,895	(50)	(5,748)	0	1,097	5,868
Subscriptions & Memberships	0	0	0	0	0	1,591
Internal Expenses	203,421	0	49,697	0	253,118	299,307
Internal Plant Hire	0	0	0	0	0	40,236
Total Expenditure	**2,479,688**	**32,233**	**379,391**	**43,613**	**2,934,925**	**2,147,755**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,479,688**	**32,233**	**210,505**	**43,613**	**2,766,039**	**2,145,291**
Capital Grants & Contributions	0	0	0	0	0	3,925
NET RESULT	**2,479,688**	**32,233**	**210,505**	**43,613**	**2,766,039**	**2,149,215**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	75,000	71,619	0	146,619	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	373,190	142,109	(71,619)	0	443,680	6,428
Depreciation	(1,458,593)	0	0	0	(1,458,593)	(1,093,945)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	283,637	0	0	0	283,637	212,665
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(801,766)**	**217,109**	**0**	**0**	**(584,657)**	**(874,852)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(217,109)	(69,702)	0	(286,811)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(32,283)	(92,636)	0	(124,919)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(249,392)**	**(162,338)**	**0**	**(411,730)**	**0**
ADJUSTED NET RESULT	**1,677,922**	**(50)**	**48,167**	**43,613**	**1,769,652**	**1,274,363**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Regional Airport

Service: Airports

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(129,424)	0	0	0	(129,424)	(103,345)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	28,840	0	0	0	28,840	(14,914)
Other Revenue	(10,769)	0	0	0	(10,769)	(2,898)
Internal Income	(13,157)	0	0	0	(13,157)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(124,510)**	**0**	**0**	**0**	**(124,510)**	**(121,157)**
Expenditure						
Salaries, Wages & Oncosts	14,112	0	51,940	0	66,052	64,613
Other Employee Costs	1,569	0	0	0	1,569	780
Borrowing Costs	33,896	0	0	0	33,896	15,878
Materials	89,405	0	0	0	89,405	4,883
Contracts & Consultancies	95,097	35,000	0	0	130,097	51,082
Legal Expenses	0	0	0	0	0	0
Depreciation	168,430	0	0	0	168,430	126,323
Insurance Expenses	3,053	0	0	0	3,053	2,664
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	12,295	0	0	0	12,295	401
Other Operating Expenses	11,428	0	0	0	11,428	7,100
Subscriptions & Memberships	209	0	0	0	209	2,050
Internal Expenses	34,842	0	0	0	34,842	27,081
Internal Plant Hire	23,807	0	0	0	23,807	16,895
Total Expenditure	**488,143**	**35,000**	**51,940**	**0**	**575,083**	**319,748**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**363,633**	**35,000**	**51,940**	**0**	**450,573**	**198,591**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**363,633**	**35,000**	**51,940**	**0**	**450,573**	**198,591**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	30,250	0	0	30,250	0
Depreciation	(168,430)	0	0	0	(168,430)	(126,322)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	104,857	0	0	0	104,857	52,387
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(63,573)**	**30,250**	**0**	**0**	**(33,323)**	**(73,935)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(65,250)	0	0	(65,250)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(65,250)**	**0**	**0**	**(65,250)**	**0**
ADJUSTED NET RESULT	**300,060**	**0**	**51,940**	**0**	**352,000**	**124,656**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Quarries

Service: Internal Road Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(678,441)	0	0	(163,500)	(841,941)	(932,985)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(678,441)**	**0**	**0**	**(163,500)**	**(841,941)**	**(932,985)**
Expenditure						
Salaries, Wages & Oncosts	98,246	0	0	0	98,246	79,730
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	144,468	0	0	0	144,468	(69,399)
Contracts & Consultancies	258,197	0	0	0	258,197	381,010
Legal Expenses	0	0	0	0	0	0
Depreciation	15,182	0	0	0	15,182	11,386
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	527
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	39,541	0	0	0	39,541	46,264
Internal Plant Hire	0	0	0	0	0	10,050
Total Expenditure	**555,634**	**0**	**0**	**0**	**555,634**	**459,570**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(122,807)**	**0**	**0**	**(163,500)**	**(286,307)**	**(473,415)**
Capital Grants & Contributions	(13,296)	0	0	0	(13,296)	(13,359)
NET RESULT	**(136,103)**	**0**	**0**	**(163,500)**	**(299,603)**	**(486,774)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	348,822	0	0	348,822	0
Depreciation	(15,182)	0	0	0	(15,182)	(11,387)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(15,182)**	**348,822**	**0**	**0**	**333,640**	**(11,387)**
Adjust for Transfers to/from Reserves						
Internal Reserves	137,989	(348,822)	0	163,500	(47,333)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	13,296	0	0	0	13,296	0
Total Transfers to/from Reserves	**151,285**	**(348,822)**	**0**	**163,500**	**(34,037)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(498,161)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Depot Management

Service: Internal Road Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(1,820)
Internal Income	(458,238)	0	0	0	(458,238)	(343,679)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(458,238)**	**0**	**0**	**0**	**(458,238)**	**(345,498)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	14,092
Other Employee Costs	0	0	0	0	0	1,475
Borrowing Costs	898	0	0	0	898	614
Materials	21,965	0	0	0	21,965	34,170
Contracts & Consultancies	261,059	0	0	0	261,059	404,313
Legal Expenses	0	0	0	0	0	0
Depreciation	93,766	0	0	0	93,766	70,324
Insurance Expenses	37,223	0	0	(11,000)	26,223	25,668
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	9,830	0	0	0	9,830	7,554
Other Operating Expenses	82,678	(250)	0	0	82,428	20,942
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	43,509	0	0	0	43,509	37,704
Internal Plant Hire	0	0	0	0	0	7,689
Total Expenditure	**550,928**	**(250)**	**0**	**(11,000)**	**539,678**	**624,546**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**92,690**	**(250)**	**0**	**(11,000)**	**81,440**	**279,047**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**92,690**	**(250)**	**0**	**(11,000)**	**81,440**	**279,047**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(93,766)	0	0	0	(93,766)	(70,324)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	1,076	0	0	0	1,076	800
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(92,690)**	**0**	**0**	**0**	**(92,690)**	**(69,524)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**(250)**	**0**	**(11,000)**	**(11,250)**	**209,523**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Heavy Plant and Workshops

Service: Internal Road Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	(3,771)
Interest Income	(276,822)	0	0	0	(276,822)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(116,305)	0	0	0	(116,305)	(141,181)
Internal Income	(194,606)	0	0	0	(194,606)	(131,880)
Internal Plant Hire	(7,300,000)	0	0	0	(7,300,000)	(5,040,916)
Total Income	**(7,887,733)**	**0**	**0**	**0**	**(7,887,733)**	**(5,317,748)**
Expenditure						
Salaries, Wages & Oncosts	610,493	0	0	0	610,493	437,854
Other Employee Costs	1,046	0	0	0	1,046	0
Borrowing Costs	0	0	0	0	0	0
Materials	2,948,770	0	0	0	2,948,770	2,291,898
Contracts & Consultancies	364,754	0	0	0	364,754	27,361
Legal Expenses	0	0	0	0	0	0
Depreciation	2,723,319	0	0	0	2,723,319	2,042,489
Insurance Expenses	305,979	0	0	0	305,979	216,886
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,046	0	0	0	1,046	2,520
Other Operating Expenses	627	0	0	0	627	439
Subscriptions & Memberships	1,830	0	0	0	1,830	550
Internal Expenses	382,765	0	0	0	382,765	494,019
Internal Plant Hire	55,000	0	0	0	55,000	115
Total Expenditure	**7,395,629**	**0**	**0**	**0**	**7,395,629**	**5,514,131**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(492,104)**	**0**	**0**	**0**	**(492,104)**	**196,383**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(492,104)**	**0**	**0**	**0**	**(492,104)**	**196,383**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	5,109,383	861,054	0	0	5,970,437	1,560,135
Depreciation	(2,723,319)	0	0	0	(2,723,319)	(2,042,489)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	(1,039,733)	0	0	0	(1,039,733)	(226,848)
Total Balance Sheet Movements / Non-Cash Adjustments	**1,346,331**	**861,054**	**0**	**0**	**2,207,385**	**(709,203)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(879,227)	(496,653)	0	0	(1,375,880)	0
External Reserves	25,000	(364,401)	0	0	(339,401)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(854,227)**	**(861,054)**	**0**	**0**	**(1,715,281)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(512,819)**

Quarterly Income & Expenditure Statement - March 2019
Sub Service: Operational Administration
Service: Civil & Works Administration

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(193,392)	193,392	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(193,392)**	**193,392**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	2,646,970	(3,868)	0	0	2,643,102	1,737,889
Other Employee Costs	20,960	0	0	0	20,960	3,232
Borrowing Costs	0	0	0	0	0	0
Materials	292,046	(189,524)	0	0	102,522	25,417
Contracts & Consultancies	45,107	0	0	0	45,107	107,926
Legal Expenses	0	0	0	0	0	0
Depreciation	7,164	0	0	0	7,164	5,373
Insurance Expenses	28,497	0	0	(57,400)	(28,903)	22,844
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	22,625	0	0	0	22,625	2,655
Other Operating Expenses	8,219	0	0	0	8,219	8,832
Subscriptions & Memberships	8,197	0	0	0	8,197	373
Internal Expenses	1,833,459	0	0	0	1,833,459	1,381,287
Internal Plant Hire	0	0	0	0	0	9,691
Total Expenditure	**4,913,244**	**(193,392)**	**0**	**(57,400)**	**4,662,452**	**3,305,520**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**4,719,852**	**0**	**0**	**(57,400)**	**4,662,452**	**3,305,520**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**4,719,852**	**0**	**0**	**(57,400)**	**4,662,452**	**3,305,520**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	100,000	100,000	595
Depreciation	(7,164)	0	0	0	(7,164)	(5,373)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(7,164)**	**0**	**0**	**100,000**	**92,836**	**(4,778)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	(100,000)	(100,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**(100,000)**	**(100,000)**	**0**
ADJUSTED NET RESULT	**4,712,688**	**0**	**0**	**(57,400)**	**4,655,288**	**3,300,742**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Roads Ancillary

Service: Civil & Works Administration

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(28,188)	0	0	0	(28,188)	(18,065)
General User Fees	(5,923)	0	0	0	(5,923)	(16,119)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(30,750)	0	0	0	(30,750)	(29,563)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(64,861)**	**0**	**0**	**0**	**(64,861)**	**(63,747)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	362
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	2,955
Contracts & Consultancies	58,800	0	0	0	58,800	41,088
Legal Expenses	0	0	0	0	0	749
Depreciation	148	0	0	0	148	111
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	3,000
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	6,061	0	0	0	6,061	2,522
Internal Plant Hire	0	0	0	0	0	152
Total Expenditure	**65,009**	**0**	**0**	**0**	**65,009**	**50,940**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**148**	**0**	**0**	**0**	**148**	**(12,807)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**148**	**0**	**0**	**0**	**148**	**(12,807)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	3,405
Depreciation	(148)	0	0	0	(148)	(111)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(148)**	**0**	**0**	**0**	**(148)**	**3,294**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(9,514)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Natural Disaster Management

Service: Emergency Services and Natural Disasters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	146,768
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**146,768**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	5,235
Other Employee Costs	0	0	0	0	0	589
Borrowing Costs	0	0	0	0	0	0
Materials	33,687	0	0	0	33,687	10,183
Contracts & Consultancies	0	0	0	0	0	499,420
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	130
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	13,500	0	0	0	13,500	1,125
Internal Plant Hire	0	0	0	0	0	183
Total Expenditure	**47,187**	**0**	**0**	**0**	**47,187**	**516,864**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**47,187**	**0**	**0**	**0**	**47,187**	**663,632**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**47,187**	**0**	**0**	**0**	**47,187**	**663,632**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	1,968
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**1,968**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**47,187**	**0**	**0**	**0**	**47,187**	**665,599**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Natural Disaster Response - Roads

Service: Emergency Services and Natural Disasters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(258,200)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**(258,200)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	811
Contracts & Consultancies	0	0	0	0	0	14,189
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**15,000**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**(243,200)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**(243,200)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(243,200)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Natural Disaster Response - Floodplain

Service: Emergency Services and Natural Disasters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	41,697
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**41,697**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	1,196,748	0	0	1,196,748	22,623
Contracts & Consultancies	0	0	0	0	0	109,903
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**0**	**1,196,748**	**0**	**0**	**1,196,748**	**132,526**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**1,196,748**	**0**	**0**	**1,196,748**	**174,223**
Capital Grants & Contributions	0	(1,196,748)	0	0	(1,196,748)	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**174,223**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**174,223**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: SES Operations and Emergency

Service: Emergency Services and Natural Disasters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	490
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	1,697	0	0	0	1,697	1,161
Materials	13,794	0	0	0	13,794	44,150
Contracts & Consultancies	0	0	0	0	0	89,268
Legal Expenses	0	0	0	0	0	0
Depreciation	38,664	0	0	0	38,664	28,998
Insurance Expenses	12,212	0	0	0	12,212	9,678
Donations, Contributions & Taxes	69,692	0	0	0	69,692	52,269
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	542
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	10,539	0	0	0	10,539	9,892
Internal Plant Hire	0	0	0	0	0	175
Total Expenditure	**146,598**	**0**	**0**	**0**	**146,598**	**236,622**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**146,598**	**0**	**0**	**0**	**146,598**	**236,622**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**146,598**	**0**	**0**	**0**	**146,598**	**236,622**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	15,500	0	0	15,500	87,102
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	10,000	0	0	0	10,000	0
Depreciation	(38,664)	0	0	0	(38,664)	(28,998)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	2,033	0	0	0	2,033	1,513
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(26,631)**	**15,500**	**0**	**0**	**(11,131)**	**59,617**
Adjust for Transfers to/from Reserves						
Internal Reserves	(10,000)	0	0	0	(10,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(15,500)	0	0	(15,500)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(10,000)**	**(15,500)**	**0**	**0**	**(25,500)**	**0**
ADJUSTED NET RESULT	**109,967**	**0**	**0**	**0**	**109,967**	**296,239**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: RFS Operations and Emergency

Service: Emergency Services and Natural Disasters

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(629,585)	0	26,265	0	(603,320)	42,484
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(629,585)**	**0**	**26,265**	**0**	**(603,320)**	**42,484**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	6,290
Other Employee Costs	11,254	0	(11,254)	0	0	7,068
Borrowing Costs	0	0	0	0	0	0
Materials	461,715	0	21,010	0	482,725	264,398
Contracts & Consultancies	0	0	2,700	0	2,700	2,041
Legal Expenses	0	0	0	0	0	0
Depreciation	70,085	0	0	0	70,085	52,565
Insurance Expenses	29,129	0	(5,667)	0	23,462	19,982
Donations, Contributions & Taxes	882,026	0	0	0	882,026	661,520
Administration Expenses	17,146	0	(4,846)	0	12,300	7,388
Other Operating Expenses	110,320	(132)	(1,943)	0	108,245	22,170
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	8,227	0	0	0	8,227	9,394
Internal Plant Hire	0	0	0	0	0	153
Total Expenditure	**1,589,902**	**(132)**	**0**	**0**	**1,589,770**	**1,052,968**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**960,317**	**(132)**	**26,265**	**0**	**986,450**	**1,095,452**
Capital Grants & Contributions	0	0	0	0	0	(106,204)
NET RESULT	**960,317**	**(132)**	**26,265**	**0**	**986,450**	**989,247**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	81,790	81,790	154,308
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(70,085)	0	0	0	(70,085)	(52,564)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	6,515
Total Balance Sheet Movements / Non-Cash Adjustments	**(70,085)**	**0**	**0**	**81,790**	**11,705**	**108,259**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	(81,790)	(81,790)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**(81,790)**	**(81,790)**	**0**
ADJUSTED NET RESULT	**890,232**	**(132)**	**26,265**	**0**	**916,365**	**1,097,506**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Parks and Open Spaces

Service: Parks & Open Spaces

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(2,737)	0	0	0	(2,737)	(5,125)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(1,501)
Other Revenue	(50,956)	0	0	0	(50,956)	(60,568)
Internal Income	(26,958)	(139,551)	256,625	(30,000)	60,116	(1,070)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(80,651)**	**(139,551)**	**256,625**	**(30,000)**	**6,423**	**(68,264)**
Expenditure						
Salaries, Wages & Oncosts	2,163,546	0	0	0	2,163,546	1,197,429
Other Employee Costs	4,802	0	0	0	4,802	908
Borrowing Costs	22,148	0	0	0	22,148	18,972
Materials	111,355	0	(256,625)	30,000	(115,270)	265,338
Contracts & Consultancies	318,885	73,109	35,000	0	426,994	806,845
Legal Expenses	490	0	0	0	490	3,631
Depreciation	689,672	0	0	0	689,672	517,261
Insurance Expenses	28,362	0	0	0	28,362	63,934
Donations, Contributions & Taxes	0	0	0	0	0	354
Administration Expenses	3,056	0	0	0	3,056	1,690
Other Operating Expenses	99,898	0	0	0	99,898	53,669
Subscriptions & Memberships	2,681	0	0	0	2,681	1,356
Internal Expenses	1,516,325	164,551	268,885	30,000	1,979,761	932,371
Internal Plant Hire	617,112	0	0	0	617,112	497,093
Total Expenditure	**5,578,332**	**237,660**	**47,260**	**60,000**	**5,923,252**	**4,360,852**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**5,497,681**	**98,109**	**303,885**	**30,000**	**5,929,675**	**4,292,588**
Capital Grants & Contributions	(199,740)	0	0	(1,532,100)	(1,731,840)	(253,856)
NET RESULT	**5,297,941**	**98,109**	**303,885**	**(1,502,100)**	**4,197,835**	**4,038,732**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	7,000	2,040,876	0	0	2,047,876	73,366
Capital Works - Upgrade	320,000	70,639	0	1,692,122	2,082,761	553,773
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	550,625	139,551	10,000	70,000	770,176	281,553
Depreciation	(689,672)	0	0	0	(689,672)	(517,254)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	48,871	0	0	0	48,871	36,320
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	63,404
Total Balance Sheet Movements / Non-Cash Adjustments	**236,824**	**2,251,066**	**10,000**	**1,762,122**	**4,260,012**	**491,163**
Adjust for Transfers to/from Reserves						
Internal Reserves	(5,000)	(43,132)	0	(200,022)	(248,154)	0
External Reserves	(1,490,775)	(193,775)	(278,885)	(30,000)	(1,993,435)	0
Unspent Loans	(2,462)	(24,159)	0	0	(26,621)	0
Unexpended Grant Reserves	0	(73,109)	0	0	(73,109)	0
S64 / S94 Contribution Reserves	164,154	(2,015,000)	0	0	(1,850,846)	0
Total Transfers to/from Reserves	**(1,334,083)**	**(2,349,175)**	**(278,885)**	**(230,022)**	**(4,192,165)**	**0**
ADJUSTED NET RESULT	**4,200,682**	**0**	**35,000**	**30,000**	**4,265,682**	**4,529,894**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sporting Facilities

Service: Sporting Facilities

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	(707)
General User Fees	(162,361)	0	0	0	(162,361)	(109,844)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(19,119)
Other Revenue	(221,093)	0	0	0	(221,093)	(174,634)
Internal Income	(532,455)	0	0	0	(532,455)	(121)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(915,909)**	**0**	**0**	**0**	**(915,909)**	**(304,425)**
Expenditure						
Salaries, Wages & Oncosts	412,534	0	0	0	412,534	174,292
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	51,221	0	0	0	51,221	47,811
Materials	142,848	(40,573)	1,315,000	0	1,417,275	153,393
Contracts & Consultancies	415,195	0	0	77,769	492,964	900,777
Legal Expenses	0	0	0	0	0	589
Depreciation	945,649	0	0	0	945,649	709,530
Insurance Expenses	74,165	0	0	0	74,165	113,601
Donations, Contributions & Taxes	7,882	0	0	0	7,882	0
Administration Expenses	1,127	0	0	0	1,127	157
Other Operating Expenses	96,214	0	0	0	96,214	56,795
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	258,075	0	0	0	258,075	265,505
Internal Plant Hire	270,976	0	0	0	270,976	199,376
Total Expenditure	**2,675,886**	**(40,573)**	**1,315,000**	**77,769**	**4,028,082**	**2,621,827**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,759,977**	**(40,573)**	**1,315,000**	**77,769**	**3,112,173**	**2,317,401**
Capital Grants & Contributions	(355,000)	(9,784)	(1,314,111)	(801,080)	(2,479,975)	(895,180)
NET RESULT	**1,404,977**	**(50,357)**	**889**	**(723,311)**	**632,198**	**1,422,221**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	402,000	78,586	0	0	480,586	43,271
Capital Works - Upgrade	295,000	228,959	(889)	1,266,743	1,789,813	32,120
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	163,000	46,021	0	44,000	253,021	51,872
Depreciation	(945,649)	0	0	0	(945,649)	(709,237)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	100,012	0	0	0	100,012	74,371
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	76,691
Total Balance Sheet Movements / Non-Cash Adjustments	**14,363**	**353,566**	**(889)**	**1,310,743**	**1,677,783**	**(430,912)**
Adjust for Transfers to/from Reserves						
Internal Reserves	30,000	(39,295)	0	(81,930)	(91,225)	0
External Reserves	(26,000)	0	0	0	(26,000)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(263,914)	0	0	(263,914)	0
S64 / S94 Contribution Reserves	0	0	0	(505,502)	(505,502)	0
Total Transfers to/from Reserves	**4,000**	**(303,209)**	**0**	**(587,432)**	**(886,641)**	**0**
ADJUSTED NET RESULT	**1,423,340**	**0**	**0**	**0**	**1,423,340**	**991,309**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Beach Management

Service: Beaches

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(12,170)	0	0	0	(12,170)	(10,547)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(311,297)	0	0	0	(311,297)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(323,467)**	**0**	**0**	**0**	**(323,467)**	**(10,547)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	426
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	6,849
Contracts & Consultancies	311,297	0	0	0	311,297	239,701
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	30,588	0	0	0	30,588	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	703	0	0	0	703	527
Internal Plant Hire	0	0	0	0	0	38
Total Expenditure	**342,588**	**0**	**0**	**0**	**342,588**	**247,541**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**19,121**	**0**	**0**	**0**	**19,121**	**236,994**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**19,121**	**0**	**0**	**0**	**19,121**	**236,994**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**19,121**	**0**	**0**	**0**	**19,121**	**236,994**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Cemeteries

Service: Cemeteries

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(551,625)	0	0	0	(551,625)	(409,500)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(1,230)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(551,625)**	**0**	**0**	**0**	**(551,625)**	**(410,730)**
Expenditure						
Salaries, Wages & Oncosts	335,447	0	0	0	335,447	206,880
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	508	0	0	0	508	344
Materials	66,813	0	0	0	66,813	43,099
Contracts & Consultancies	81,977	0	0	0	81,977	40,382
Legal Expenses	0	0	0	0	0	0
Depreciation	26,895	0	0	0	26,895	20,171
Insurance Expenses	0	0	0	0	0	810
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	103
Other Operating Expenses	0	0	0	0	0	490
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	111,653	0	0	0	111,653	99,426
Internal Plant Hire	35,000	0	0	0	35,000	15,558
Total Expenditure	**658,293**	**0**	**0**	**0**	**658,293**	**427,265**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**106,668**	**0**	**0**	**0**	**106,668**	**16,535**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**106,668**	**0**	**0**	**0**	**106,668**	**16,535**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	33,000	5,814	0	0	38,814	7,233
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(26,895)	0	0	0	(26,895)	(20,171)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	1,192	0	0	0	1,192	886
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**7,297**	**5,814**	**0**	**0**	**13,111**	**(12,053)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(33,000)	(5,814)	0	0	(38,814)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(33,000)**	**(5,814)**	**0**	**0**	**(38,814)**	**0**
ADJUSTED NET RESULT	**80,965**	**0**	**0**	**0**	**80,965**	**4,483**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Catchment Management

Service: Natural Resource Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	(3,000)	(146,998)	0	(149,998)	(104,052)
Other Revenue	0	0	0	0	0	0
Internal Income	(99,617)	0	(49,697)	0	(149,314)	(49,697)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(99,617)**	**(3,000)**	**(196,695)**	**0**	**(299,312)**	**(153,749)**
Expenditure						
Salaries, Wages & Oncosts	103,681	0	0	0	103,681	84,892
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	2,373	0	0	0	2,373	1,605
Materials	9,996	3,000	0	0	12,996	172
Contracts & Consultancies	0	12,755	215,414	0	228,169	136,337
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	70,050	0	0	0	70,050	50,089
Internal Plant Hire	0	0	0	0	0	1,119
Total Expenditure	**186,100**	**15,755**	**215,414**	**0**	**417,269**	**274,214**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**86,483**	**12,755**	**18,719**	**0**	**117,957**	**120,465**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**86,483**	**12,755**	**18,719**	**0**	**117,957**	**120,465**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	5,565	0	0	0	5,565	4,133
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**5,565**	**0**	**0**	**0**	**5,565**	**4,133**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	(5,540)	0	(5,540)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(12,755)	(13,179)	0	(25,934)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(12,755)**	**(18,719)**	**0**	**(31,474)**	**0**
ADJUSTED NET RESULT	**92,048**	**0**	**0**	**0**	**92,048**	**124,598**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Biodiversity

Service: Natural Resource Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	(50,000)	(6,000)	0	(56,000)	(14,368)
Other Revenue	0	0	0	0	0	0
Internal Income	(48,128)	0	0	(21,814)	(69,942)	(16,264)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(48,128)**	**(50,000)**	**(6,000)**	**(21,814)**	**(125,942)**	**(30,632)**
Expenditure						
Salaries, Wages & Oncosts	322,866	0	0	0	322,866	221,216
Other Employee Costs	6,981	0	0	0	6,981	3,800
Borrowing Costs	0	0	0	0	0	0
Materials	74,970	(3,349)	(529)	75,000	146,092	2,281
Contracts & Consultancies	94,442	132,169	529	127,837	354,977	20,775
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	357
Other Operating Expenses	0	0	0	0	0	960
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	63,891	0	0	0	63,891	80,964
Internal Plant Hire	0	0	0	0	0	230
Total Expenditure	**563,150**	**128,820**	**0**	**202,837**	**894,807**	**330,584**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**515,022**	**78,820**	**(6,000)**	**181,023**	**768,865**	**299,952**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**515,022**	**78,820**	**(6,000)**	**181,023**	**768,865**	**299,952**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	(41,769)	0	6,000	21,814	(13,955)	0
External Reserves	0	0	0	(127,837)	(127,837)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(62,810)	0	0	(62,810)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(41,769)**	**(62,810)**	**6,000**	**(106,023)**	**(204,602)**	**0**
ADJUSTED NET RESULT	**473,253**	**16,010**	**0**	**75,000**	**564,263**	**299,952**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Weed Management

Service: Natural Resource Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(20,569)	0	0	0	(20,569)	(20,154)
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(236,000)	0	0	0	(236,000)	(40,909)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(256,569)**	**0**	**0**	**0**	**(256,569)**	**(61,063)**
Expenditure						
Salaries, Wages & Oncosts	208,000	0	0	0	208,000	145,907
Other Employee Costs	581	0	0	0	581	1,411
Borrowing Costs	0	0	0	0	0	0
Materials	248,564	45,000	(4,091)	(10,055)	279,418	17,309
Contracts & Consultancies	39,708	50,204	0	0	89,912	24,564
Legal Expenses	0	0	0	0	0	0
Depreciation	483	0	0	0	483	362
Insurance Expenses	0	0	0	0	0	875
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,072	0	0	0	1,072	358
Other Operating Expenses	5,722	(50)	0	0	5,672	80
Subscriptions & Memberships	0	0	0	0	0	130
Internal Expenses	99,261	0	0	10,055	109,316	137,714
Internal Plant Hire	0	0	0	0	0	33,559
Total Expenditure	**603,391**	**95,154**	**(4,091)**	**0**	**694,454**	**362,269**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**346,822**	**95,154**	**(4,091)**	**0**	**437,885**	**301,206**
Capital Grants & Contributions	0	(45,000)	4,091	0	(40,909)	0
NET RESULT	**346,822**	**50,154**	**0**	**0**	**396,976**	**301,206**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	360
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(483)	0	0	0	(483)	(362)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(483)**	**0**	**0**	**0**	**(483)**	**(2)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(50,204)	0	0	(50,204)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(50,204)**	**0**	**0**	**(50,204)**	**0**
ADJUSTED NET RESULT	**346,339**	**(50)**	**0**	**0**	**346,289**	**301,204**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Bushfire Management

Service: Natural Resource Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(47,165)	6,085	0	14,620	(26,460)	(8,933)
Other Revenue	0	0	0	0	0	0
Internal Income	(31,237)	0	0	0	(31,237)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(78,402)**	**6,085**	**0**	**14,620**	**(57,697)**	**(8,933)**
Expenditure						
Salaries, Wages & Oncosts	31,238	0	0	0	31,238	10,525
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	46,376	(6,085)	0	(14,620)	25,671	5,788
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	2,079	0	0	0	2,079	1,559
Internal Plant Hire	0	0	0	0	0	12,414
Total Expenditure	**79,693**	**(6,085)**	**0**	**(14,620)**	**58,988**	**30,287**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,291**	**0**	**0**	**0**	**1,291**	**21,354**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**1,291**	**0**	**0**	**0**	**1,291**	**21,354**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**1,291**	**0**	**0**	**0**	**1,291**	**21,354**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Urban Vegetation Management

Service: Urban Vegetation Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	885,313	0	0	(4,831)	880,482	405,917
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	122,551	0	0	(71,400)	51,151	70,585
Contracts & Consultancies	118,604	0	0	(5,856)	112,748	164,608
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	18,941	0	0	0	18,941	209,250
Internal Plant Hire	459,276	0	0	0	459,276	290,279
Total Expenditure	**1,604,685**	**0**	**0**	**(82,087)**	**1,522,598**	**1,140,640**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,604,685**	**0**	**0**	**(82,087)**	**1,522,598**	**1,140,640**
Capital Grants & Contributions	(688)	0	0	0	(688)	(788)
NET RESULT	**1,603,997**	**0**	**0**	**(82,087)**	**1,521,910**	**1,139,852**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	70,000	0	0	0	70,000	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**70,000**	**0**	**0**	**0**	**70,000**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	(70,000)	0	0	0	(70,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	688	0	0	0	688	0
Total Transfers to/from Reserves	**(69,312)**	**0**	**0**	**0**	**(69,312)**	**0**
ADJUSTED NET RESULT	**1,604,685**	**0**	**0**	**(82,087)**	**1,522,598**	**1,139,852**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Administration Buildings

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(28,418)
Internal Income	(518,444)	0	0	0	(518,444)	(388,833)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(518,444)**	**0**	**0**	**0**	**(518,444)**	**(417,251)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	6,125
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	28,570	0	0	0	28,570	2,266
Materials	25,595	0	0	0	25,595	20,378
Contracts & Consultancies	358,796	0	0	(29,000)	329,796	326,321
Legal Expenses	0	0	0	0	0	426
Depreciation	196,691	0	0	0	196,691	147,520
Insurance Expenses	97,749	0	0	0	97,749	42,527
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	41
Other Operating Expenses	161,760	0	0	(50,000)	111,760	74,462
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	109,324	0	0	0	109,324	52,148
Internal Plant Hire	103	0	0	0	103	1,138
Total Expenditure	**978,588**	**0**	**0**	**(79,000)**	**899,588**	**673,352**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**460,144**	**0**	**0**	**(79,000)**	**381,144**	**256,101**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**460,144**	**0**	**0**	**(79,000)**	**381,144**	**256,101**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	70,000	0	0	0	70,000	0
Depreciation	(196,691)	0	0	0	(196,691)	(147,518)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	5,490	0	0	0	5,490	3,025
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(121,201)**	**0**	**0**	**0**	**(121,201)**	**(144,493)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**338,943**	**0**	**0**	**(79,000)**	**259,943**	**111,608**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Commercial and Residential Properties

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(316,643)	0	0	3,913	(312,730)	(188,316)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(316,643)**	**0**	**0**	**3,913**	**(312,730)**	**(188,316)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	3,552
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	3,986	0	0	0	3,986	2,727
Materials	28,469	0	0	0	28,469	7,038
Contracts & Consultancies	27,723	0	0	0	27,723	36,199
Legal Expenses	0	0	0	0	0	0
Depreciation	42,589	0	0	0	42,589	31,942
Insurance Expenses	7,236	0	0	0	7,236	12,528
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	292	0	0	0	292	0
Other Operating Expenses	15,715	0	0	0	15,715	6,071
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	52,965	0	0	0	52,965	24,048
Internal Plant Hire	0	0	0	0	0	1,181
Total Expenditure	**178,975**	**0**	**0**	**0**	**178,975**	**125,286**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(137,668)**	**0**	**0**	**3,913**	**(133,755)**	**(63,030)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(137,668)**	**0**	**0**	**3,913**	**(133,755)**	**(63,030)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(42,589)	0	0	0	(42,589)	(31,942)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	4,777	0	0	0	4,777	3,554
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(37,812)**	**0**	**0**	**0**	**(37,812)**	**(28,388)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**(175,480)**	**0**	**0**	**3,913**	**(171,567)**	**(91,418)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Property Leases

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	(832)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(128)
Other Revenue	(150,027)	0	0	0	(150,027)	(55,063)
Internal Income	0	0	0	0	0	(1,575)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(150,027)**	**0**	**0**	**0**	**(150,027)**	**(57,598)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	29,400	0	0	(29,400)	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	2,550
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	3,700	0	0	0	3,700	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	1,309	0	0	0	1,309	982
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**34,409**	**0**	**0**	**(29,400)**	**5,009**	**3,532**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(115,618)**	**0**	**0**	**(29,400)**	**(145,018)**	**(54,066)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(115,618)**	**0**	**0**	**(29,400)**	**(145,018)**	**(54,066)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**(115,618)**	**0**	**0**	**(29,400)**	**(145,018)**	**(54,066)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Public Halls

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(17,714)	0	0	(5,000)	(22,714)	(17,448)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(17,714)**	**0**	**0**	**(5,000)**	**(22,714)**	**(17,448)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	11,796
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	5,433	0	0	0	5,433	3,707
Materials	19,621	0	0	(12,500)	7,121	30,699
Contracts & Consultancies	83,644	0	0	20,000	103,644	106,136
Legal Expenses	0	0	0	0	0	0
Depreciation	157,910	0	0	0	157,910	118,433
Insurance Expenses	41,634	0	0	(13,500)	28,134	27,606
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	3,000
Other Operating Expenses	8,093	0	0	0	8,093	6,474
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	30,210	0	0	0	30,210	33,493
Internal Plant Hire	0	0	0	0	0	1,403
Total Expenditure	**346,545**	**0**	**0**	**(6,000)**	**340,545**	**342,747**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**328,831**	**0**	**0**	**(11,000)**	**317,831**	**325,300**
Capital Grants & Contributions	0	0	0	(20,000)	(20,000)	(25,000)
NET RESULT	**328,831**	**0**	**0**	**(31,000)**	**297,831**	**300,300**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	76,430	0	23,128	99,558	2,740
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	20,000	0	0	0	20,000	3,572
Depreciation	(157,910)	0	0	0	(157,910)	(118,433)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	8,019	0	0	0	8,019	5,963
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(129,891)**	**76,430**	**0**	**23,128**	**(30,333)**	**(106,158)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(59,181)	0	(23,128)	(82,309)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(17,249)	0	0	(17,249)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(76,430)**	**0**	**(23,128)**	**(99,558)**	**0**
ADJUSTED NET RESULT	**198,940**	**0**	**0**	**(31,000)**	**167,940**	**194,142**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Buildings in Other Services

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	(378)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(1,100)	0	0	0	(1,100)	(400)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,100)**	**0**	**0**	**0**	**(1,100)**	**(778)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	35,151
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	5,711	0	0	0	5,711	4,346
Materials	79,863	0	309,171	0	389,034	21,386
Contracts & Consultancies	287,593	40,000	0	(266,500)	61,093	254,670
Legal Expenses	0	0	0	0	0	0
Depreciation	179,112	0	0	0	179,112	134,334
Insurance Expenses	84,816	0	0	(47,000)	37,816	41,692
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	1,929
Other Operating Expenses	155,778	0	0	0	155,778	11,341
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	84,418	0	0	0	84,418	52,517
Internal Plant Hire	0	0	0	0	0	5,968
Total Expenditure	**877,291**	**40,000**	**309,171**	**(313,500)**	**912,962**	**563,333**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**876,191**	**40,000**	**309,171**	**(313,500)**	**911,862**	**562,556**
Capital Grants & Contributions	(10,000)	0	(309,171)	(3,500)	(322,671)	(102,026)
NET RESULT	**866,191**	**40,000**	**0**	**(317,000)**	**589,191**	**460,530**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	35,000	0	0	0	35,000	5,120
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	16,000	0	0	0	16,000	298
Depreciation	(179,112)	0	0	0	(179,112)	(134,334)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	10,771	0	0	0	10,771	9,060
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(117,341)**	**0**	**0**	**0**	**(117,341)**	**(119,856)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(20,000)	0	0	(20,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	10,000	(20,000)	0	0	(10,000)	0
Total Transfers to/from Reserves	**10,000**	**(40,000)**	**0**	**0**	**(30,000)**	**0**
ADJUSTED NET RESULT	**758,850**	**0**	**0**	**(317,000)**	**441,850**	**340,674**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Buildings Administation/Management

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	253,659	0	0	0	253,659	291,053
Other Employee Costs	1,962	0	0	0	1,962	419
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	429
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	503	0	0	0	503	377
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	68
Other Operating Expenses	0	0	0	0	0	969
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	110,926	0	0	0	110,926	78,170
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**367,050**	**0**	**0**	**0**	**367,050**	**371,485**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**367,050**	**0**	**0**	**0**	**367,050**	**371,485**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**367,050**	**0**	**0**	**0**	**367,050**	**371,485**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	15,000	0	0	0	15,000	3,214
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(503)	0	0	0	(503)	(377)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**14,497**	**0**	**0**	**0**	**14,497**	**2,837**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**381,547**	**0**	**0**	**0**	**381,547**	**374,322**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Council Property Management

Service: Buildings, Properties & Leases

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	321	0	0	0	321	219
Materials	1,634	0	0	0	1,634	5,577
Contracts & Consultancies	15,369	0	0	25,690	41,059	9,252
Legal Expenses	0	0	0	8,282	8,282	12,050
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	800
Other Operating Expenses	562	0	0	123,283	123,845	123,283
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	28,189	0	0	0	28,189	30,517
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**46,075**	**0**	**0**	**157,255**	**203,330**	**181,699**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**46,075**	**0**	**0**	**157,255**	**203,330**	**181,699**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**46,075**	**0**	**0**	**157,255**	**203,330**	**181,699**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	384	0	0	0	384	286
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	(215,000)	0	(298,182)	(513,182)	(297,233)
Total Balance Sheet Movements / Non-Cash Adjustments	**384**	**(215,000)**	**0**	**(298,182)**	**(512,798)**	**(296,947)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	215,000	0	140,927	355,927	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**215,000**	**0**	**140,927**	**355,927**	**0**
ADJUSTED NET RESULT	**46,459**	**0**	**0**	**0**	**46,459**	**(115,248)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Public Amenities

Service: Public Amenties

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(148,640)	0	0	0	(148,640)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(148,640)**	**0**	**0**	**0**	**(148,640)**	**0**
Expenditure						
Salaries, Wages & Oncosts	151,221	0	0	0	151,221	116,995
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	34,886	0	0	0	34,886	27,796
Contracts & Consultancies	16,918	0	0	0	16,918	63,980
Legal Expenses	0	0	0	0	0	0
Depreciation	2,750	0	0	0	2,750	2,063
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	1,298
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	23,460	0	0	0	23,460	55,175
Internal Plant Hire	63,000	0	0	0	63,000	37,900
Total Expenditure	**292,235**	**0**	**0**	**0**	**292,235**	**305,208**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**143,595**	**0**	**0**	**0**	**143,595**	**305,208**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**143,595**	**0**	**0**	**0**	**143,595**	**305,208**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	140,000	76,553	0	0	216,553	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	25,487	0	0	25,487	0
Depreciation	(2,750)	0	0	0	(2,750)	(2,063)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**137,250**	**102,040**	**0**	**0**	**239,290**	**(2,063)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(102,040)	0	0	(102,040)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(102,040)**	**0**	**0**	**(102,040)**	**0**
ADJUSTED NET RESULT	**280,845**	**0**	**0**	**0**	**280,845**	**303,145**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Aquatic Facilities

Service: Aquatic Facilities

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(270,886)	0	0	0	(270,886)	(270,988)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(8,892)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(270,886)**	**0**	**0**	**0**	**(270,886)**	**(279,880)**
Expenditure						
Salaries, Wages & Oncosts	48,008	0	0	0	48,008	20,913
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	7,505	0	0	0	7,505	5,124
Materials	94,899	0	0	0	94,899	74,787
Contracts & Consultancies	1,254,798	15,000	0	0	1,269,798	1,158,566
Legal Expenses	0	0	0	0	0	0
Depreciation	268,255	0	0	0	268,255	201,191
Insurance Expenses	26,989	0	0	0	26,989	20,923
Donations, Contributions & Taxes	1,530	0	0	0	1,530	0
Administration Expenses	0	0	0	0	0	563
Other Operating Expenses	21,822	0	0	0	21,822	13,738
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	156,924	0	0	0	156,924	117,430
Internal Plant Hire	0	0	0	0	0	7,966
Total Expenditure	**1,880,730**	**15,000**	**0**	**0**	**1,895,730**	**1,621,201**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,609,844**	**15,000**	**0**	**0**	**1,624,844**	**1,341,321**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**1,609,844**	**15,000**	**0**	**0**	**1,624,844**	**1,341,321**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	530,000	0	530,000	0
Capital Works - Upgrade	30,000	0	0	0	30,000	8,617
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	635,000	258,388	(530,000)	0	363,388	0
Depreciation	(268,255)	0	0	0	(268,255)	(201,191)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	10,384	0	0	0	10,384	7,722
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	6,068
Total Balance Sheet Movements / Non-Cash Adjustments	**407,129**	**258,388**	**0**	**0**	**665,517**	**(178,784)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(63,482)	(273,388)	0	0	(336,870)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(63,482)**	**(273,388)**	**0**	**0**	**(336,870)**	**0**
ADJUSTED NET RESULT	**1,953,491**	**0**	**0**	**0**	**1,953,491**	**1,162,537**

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Quarterly Income & Expenditure Statement - March 2019

Sub Service: Grafton Regional Landfill

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(3,106,425)	0	0	0	(3,106,425)	(3,702,061)
Interest Income	(135,713)	0	0	0	(135,713)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(213,497)	0	0	0	(213,497)	(251,829)
Internal Income	(2,538,159)	0	0	0	(2,538,159)	(1,869,834)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(5,993,794)**	**0**	**0**	**0**	**(5,993,794)**	**(5,823,724)**
Expenditure						
Salaries, Wages & Oncosts	555,690	0	0	0	555,690	398,721
Other Employee Costs	3,974	0	0	0	3,974	479
Borrowing Costs	28,022	0	0	0	28,022	19,168
Materials	28,690	0	0	0	28,690	29,992
Contracts & Consultancies	203,662	0	0	250,000	453,662	183,713
Legal Expenses	0	0	0	0	0	0
Depreciation	300,854	0	0	0	300,854	225,640
Insurance Expenses	1,832	0	0	0	1,832	22,898
Donations, Contributions & Taxes	3,099,740	0	0	0	3,099,740	1,753,387
Administration Expenses	0	0	0	0	0	1,935
Other Operating Expenses	17,425	0	0	0	17,425	3,777
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	192,120	0	0	0	192,120	71,472
Internal Plant Hire	200,000	0	0	0	200,000	10,167
Total Expenditure	**4,632,008**	**0**	**0**	**250,000**	**4,882,008**	**2,721,349**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,361,786)**	**0**	**0**	**250,000**	**(1,111,786)**	**(3,102,375)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(1,361,786)**	**0**	**0**	**250,000**	**(1,111,786)**	**(3,102,375)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	62,917	0	0	0	62,917	49,950
Capital Works - Upgrade	200,000	0	0	0	200,000	0
Capital Works - Expansion	0	0	0	2,184,503	2,184,503	130,618
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(300,854)	0	0	0	(300,854)	(225,641)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	33,580	0	0	0	33,580	24,985
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	(13,246)	0	0	0	(13,246)	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(17,603)**	**0**	**0**	**2,184,503**	**2,166,900**	**(20,088)**
Adjust for Transfers to/from Reserves						
Internal Reserves	1,379,389	0	0	(2,434,503)	(1,055,114)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**1,379,389**	**0**	**0**	**(2,434,503)**	**(1,055,114)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(3,122,462)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Domestic Waste Management

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(6,984,152)	0	0	0	(6,984,152)	(6,850,795)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(75,858)	0	0	0	(75,858)	(22,292)
Operating Grants & Contributions	(190,503)	0	0	0	(190,503)	(200,156)
Other Revenue	0	0	0	0	0	(149,892)
Internal Income	(468,494)	0	0	0	(468,494)	(6,347)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(7,719,007)**	**0**	**0**	**0**	**(7,719,007)**	**(7,229,481)**
Expenditure						
Salaries, Wages & Oncosts	138,677	0	0	0	138,677	134,472
Other Employee Costs	0	0	0	0	0	254
Borrowing Costs	397,885	0	0	0	397,885	272,170
Materials	70,120	0	0	0	70,120	18,549
Contracts & Consultancies	4,460,628	0	0	0	4,460,628	2,564,044
Legal Expenses	0	0	0	0	0	0
Depreciation	448,212	0	0	0	448,212	336,159
Insurance Expenses	7,822	0	0	0	7,822	411
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	24,794	0	0	0	24,794	9,061
Other Operating Expenses	75,054	0	0	0	75,054	40,540
Subscriptions & Memberships	46,060	0	0	0	46,060	45,496
Internal Expenses	2,028,428	0	0	0	2,028,428	1,326,206
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**7,697,680**	**0**	**0**	**0**	**7,697,680**	**4,747,363**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(21,326)**	**0**	**0**	**0**	**(21,326)**	**(2,482,119)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(21,326)**	**0**	**0**	**0**	**(21,326)**	**(2,482,119)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(448,212)	0	0	0	(448,212)	(336,159)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	476,800	0	0	0	476,800	354,763
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**28,588**	**0**	**0**	**0**	**28,588**	**18,604**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(7,262)	0	0	0	(7,262)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(7,262)**	**0**	**0**	**0**	**(7,262)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(2,463,514)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Commercial Waste Management

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(670,659)	0	0	0	(670,659)	(477,701)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(25,593)	0	0	0	(25,593)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(71,000)	0	0	0	(71,000)	(74,733)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(767,252)**	**0**	**0**	**0**	**(767,252)**	**(552,434)**
Expenditure						
Salaries, Wages & Oncosts	22,943	0	0	0	22,943	441
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	4,000	0	0	0	4,000	52
Contracts & Consultancies	172,050	0	0	0	172,050	70,792
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	493,067	0	0	0	493,067	1,375
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**692,060**	**0**	**0**	**0**	**692,060**	**72,660**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(75,192)**	**0**	**0**	**0**	**(75,192)**	**(479,774)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(75,192)**	**0**	**0**	**0**	**(75,192)**	**(479,774)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	75,192	0	0	0	75,192	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**75,192**	**0**	**0**	**0**	**75,192**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(479,774)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Waste Transfer Stations and Other Waste

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(1,354,808)	0	0	0	(1,354,808)	(1,359,847)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(200,000)	0	0	0	(200,000)	(174,496)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(1,000)	(691,123)	0	(204,300)	(896,423)	(724,541)
Other Revenue	0	0	0	0	0	(6,474)
Internal Income	(8,864)	0	0	0	(8,864)	(6,785)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,564,672)**	**(691,123)**	**0**	**(204,300)**	**(2,460,095)**	**(2,272,143)**
Expenditure						
Salaries, Wages & Oncosts	34,413	0	0	0	34,413	22,143
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	13,445	0	0	0	13,445	9,121
Materials	15,986	0	0	0	15,986	2,583
Contracts & Consultancies	715,323	913,835	62,000	204,300	1,895,458	1,000,742
Legal Expenses	0	0	0	0	0	0
Depreciation	9,900	0	0	0	9,900	7,425
Insurance Expenses	2,443	0	0	0	2,443	7,206
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	854
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	755,676	0	0	0	755,676	529,701
Internal Plant Hire	0	0	0	0	0	10,148
Total Expenditure	**1,547,187**	**913,835**	**62,000**	**204,300**	**2,727,322**	**1,589,923**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(17,485)**	**222,712**	**62,000**	**0**	**267,227**	**(682,221)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(17,485)**	**222,712**	**62,000**	**0**	**267,227**	**(682,221)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	350,000	0	0	0	350,000	0
Capital Works - Upgrade	35,000	0	0	0	35,000	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(9,900)	0	0	0	(9,900)	(7,425)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	27,385	0	0	0	27,385	20,345
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**402,485**	**0**	**0**	**0**	**402,485**	**12,920**
Adjust for Transfers to/from Reserves						
Internal Reserves	(385,000)	0	0	0	(385,000)	0
External Reserves	0	(222,712)	(30,000)	0	(252,712)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(385,000)**	**(222,712)**	**(30,000)**	**0**	**(637,712)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**32,000**	**0**	**32,000**	**(669,301)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Public Space Waste Removal

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	100,098	0	0	0	100,098	84,956
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	16,680	0	0	0	16,680	2,437
Contracts & Consultancies	53,116	0	0	0	53,116	40,125
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	165,592	0	0	0	165,592	103,239
Internal Plant Hire	104,000	0	0	0	104,000	71,437
Total Expenditure	**439,486**	**0**	**0**	**0**	**439,486**	**302,193**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**439,486**	**0**	**0**	**0**	**439,486**	**302,193**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**439,486**	**0**	**0**	**0**	**439,486**	**302,193**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**439,486**	**0**	**0**	**0**	**439,486**	**302,193**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Waste Administration / Management

Service: Waste Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	36,522	0	0	0	36,522	100,451
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	304
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	34,373	0	0	0	34,373	34,717
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**70,895**	**0**	**0**	**0**	**70,895**	**135,472**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**70,895**	**0**	**0**	**0**	**70,895**	**135,472**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**70,895**	**0**	**0**	**0**	**70,895**	**135,472**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**70,895**	**0**	**0**	**0**	**70,895**	**135,472**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sustainability Projects / Climate Change

Service: Environmental Sustainability

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	(49,871)	0	0	0	(49,871)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(88,918)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(49,871)**	**0**	**0**	**0**	**(49,871)**	**(88,918)**
Expenditure						
Salaries, Wages & Oncosts	22,943	0	0	0	22,943	594
Other Employee Costs	0	0	0	0	0	108
Borrowing Costs	0	0	0	0	0	0
Materials	49,588	0	0	(39,788)	9,800	28,874
Contracts & Consultancies	0	0	8,420	0	8,420	61,594
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	48,493	5,000	0	0	53,493	2,620
Internal Plant Hire	0	0	0	0	0	6
Total Expenditure	**121,024**	**5,000**	**8,420**	**(39,788)**	**94,656**	**93,797**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**71,153**	**5,000**	**8,420**	**(39,788)**	**44,785**	**4,879**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**71,153**	**5,000**	**8,420**	**(39,788)**	**44,785**	**4,879**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	35,000	0	0	0	35,000	4,440
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	65,000	0	0	0	65,000	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**100,000**	**0**	**0**	**0**	**100,000**	**4,440**
Adjust for Transfers to/from Reserves						
Internal Reserves	(171,153)	(5,000)	(8,420)	29,988	(154,585)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(171,153)**	**(5,000)**	**(8,420)**	**29,988**	**(154,585)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**(9,800)**	**(9,800)**	**9,319**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Caravan Parks

Service: Caravan Parks

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(5,707,929)	0	0	0	(5,707,929)	(5,455,888)
Interest Income	(3,558)	0	0	0	(3,558)	(3,142)
Operating Grants & Contributions	(48,175)	0	0	0	(48,175)	(34,717)
Other Revenue	(8,610)	0	0	0	(8,610)	(9,407)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(5,768,272)**	**0**	**0**	**0**	**(5,768,272)**	**(5,503,154)**
Expenditure						
Salaries, Wages & Oncosts	100,607	0	0	0	100,607	83,278
Other Employee Costs	1,020	0	0	0	1,020	0
Borrowing Costs	0	0	0	0	0	0
Materials	150,761	0	0	0	150,761	101,259
Contracts & Consultancies	1,875,999	177,120	0	0	2,053,119	1,655,931
Legal Expenses	1,799	0	0	0	1,799	0
Depreciation	214,525	0	0	0	214,525	160,894
Insurance Expenses	20,634	0	0	0	20,634	29,589
Donations, Contributions & Taxes	286,339	0	0	0	286,339	174,931
Administration Expenses	204,735	0	0	0	204,735	91,985
Other Operating Expenses	336,323	0	0	0	336,323	224,729
Subscriptions & Memberships	8,097	0	0	0	8,097	0
Internal Expenses	383,902	0	0	0	383,902	236,799
Internal Plant Hire	0	0	0	0	0	3,566
Total Expenditure	**3,584,741**	**177,120**	**0**	**0**	**3,761,861**	**2,762,960**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,183,531)**	**177,120**	**0**	**0**	**(2,006,411)**	**(2,740,194)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(2,183,531)**	**177,120**	**0**	**0**	**(2,006,411)**	**(2,740,194)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	25,000	286,533	0	109,710	421,243	16,585
Capital Works - Upgrade	0	53,666	357,000	270,000	680,666	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	185,000	102,550	38,000	0	325,550	112,459
Depreciation	(214,525)	0	0	0	(214,525)	(160,894)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	1
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,525)**	**442,749**	**395,000**	**379,710**	**1,212,934**	**(31,848)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	2,188,056	(619,869)	(395,000)	(379,710)	793,477	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**2,188,056**	**(619,869)**	**(395,000)**	**(379,710)**	**793,477**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(2,772,042)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Saleyards

Service: Saleyards

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(347,347)	0	0	78,000	(269,347)	(155,920)
Interest Income	(8,971)	0	0	0	(8,971)	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(6,970)	0	0	5,770	(1,200)	(900)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(363,288)**	**0**	**0**	**83,770**	**(279,518)**	**(156,820)**
Expenditure						
Salaries, Wages & Oncosts	84,749	0	0	0	84,749	59,902
Other Employee Costs	837	0	0	0	837	0
Borrowing Costs	5,085	0	0	0	5,085	3,440
Materials	8,246	0	0	0	8,246	8,441
Contracts & Consultancies	70,931	0	20,000	0	90,931	57,798
Legal Expenses	0	0	0	0	0	0
Depreciation	61,790	0	0	0	61,790	46,342
Insurance Expenses	4,579	0	0	0	4,579	3,113
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	4,055	0	0	0	4,055	1,412
Other Operating Expenses	14,349	0	0	0	14,349	9,797
Subscriptions & Memberships	5,180	0	0	0	5,180	1,378
Internal Expenses	48,797	0	0	0	48,797	43,332
Internal Plant Hire	0	0	0	0	0	276
Total Expenditure	**308,598**	**0**	**20,000**	**0**	**328,598**	**235,229**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(54,690)**	**0**	**20,000**	**83,770**	**49,080**	**78,409**
Capital Grants & Contributions	0	0	0	(319,000)	(319,000)	(11,134)
NET RESULT	**(54,690)**	**0**	**20,000**	**(235,230)**	**(269,920)**	**67,275**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	500	0	500	0
Capital Works - Upgrade	177,820	4,816	0	319,000	501,636	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(61,790)	0	0	0	(61,790)	(46,343)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	11,925	0	0	0	11,925	8,857
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**127,955**	**4,816**	**500**	**319,000**	**452,271**	**(37,485)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(73,265)	(4,816)	(20,500)	(83,770)	(182,351)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(73,265)**	**(4,816)**	**(20,500)**	**(83,770)**	**(182,351)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**29,790**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Water Management

Service: Water Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	299,138	0	0	0	299,138	529,850
Other Employee Costs	4,601	0	0	0	4,601	18,646
Borrowing Costs	0	0	0	0	0	0
Materials	83,239	0	0	0	83,239	2,766
Contracts & Consultancies	55,378	0	0	0	55,378	55,192
Legal Expenses	41,820	0	0	0	41,820	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	50,273	0	0	0	50,273	19,252
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	20,075	0	0	0	20,075	1,211
Other Operating Expenses	11,710	0	0	0	11,710	84
Subscriptions & Memberships	8,364	0	0	0	8,364	7,825
Internal Expenses	1,531,369	0	0	0	1,531,369	1,106,919
Internal Plant Hire	0	0	0	0	0	15,010
Total Expenditure	**2,105,967**	**0**	**0**	**0**	**2,105,967**	**1,756,754**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,105,967**	**0**	**0**	**0**	**2,105,967**	**1,756,754**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**2,105,967**	**0**	**0**	**0**	**2,105,967**	**1,756,754**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	8,128,897	0	0	0	8,128,897	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	630,437	0	0	0	630,437	0
Total Transfers to/from Reserves	**8,759,334**	**0**	**0**	**0**	**8,759,334**	**0**
ADJUSTED NET RESULT	**10,865,301**	**0**	**0**	**0**	**10,865,301**	**1,756,754**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Water Operation Maintenance and Renewals

Service: Water Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(2,327,525)	0	0	0	(2,327,525)	(2,385,275)
User Charges	(12,499,391)	0	0	0	(12,499,391)	(9,720,068)
Statutory & Regulatory User Charges	(21,274)	0	0	0	(21,274)	(251,535)
General User Fees	(499,734)	0	0	0	(499,734)	(348,615)
Interest Income	(832,526)	0	0	0	(832,526)	(44,713)
Operating Grants & Contributions	(886,918)	0	0	0	(886,918)	(481,002)
Other Revenue	(42,872)	0	0	0	(42,872)	(72,869)
Internal Income	(613,360)	0	0	0	(613,360)	(338,506)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(17,723,600)**	**0**	**0**	**0**	**(17,723,600)**	**(13,642,583)**
Expenditure						
Salaries, Wages & Oncosts	1,025,246	0	0	0	1,025,246	859,048
Other Employee Costs	0	0	0	0	0	1,780
Borrowing Costs	1,716,025	0	0	0	1,716,025	1,147,033
Materials	1,822,522	0	0	0	1,822,522	720,144
Contracts & Consultancies	830,175	0	0	61,000	891,175	907,755
Legal Expenses	0	0	0	0	0	1,350
Depreciation	6,083,105	0	0	0	6,083,105	4,562,329
Insurance Expenses	21,163	0	0	0	21,163	6,471
Donations, Contributions & Taxes	0	0	0	0	0	3,585
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	448,703	0	0	0	448,703	167,353
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	55,473	0	0	0	55,473	441,817
Internal Plant Hire	0	0	0	0	0	384,618
Total Expenditure	**12,002,412**	**0**	**0**	**61,000**	**12,063,412**	**9,203,284**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(5,721,188)**	**0**	**0**	**61,000**	**(5,660,188)**	**(4,439,300)**
Capital Grants & Contributions	0	0	0	0	0	(454,369)
NET RESULT	**(5,721,188)**	**0**	**0**	**61,000**	**(5,660,188)**	**(4,893,669)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	632,000	0	0	143,612	775,612	3,899
Depreciation	(6,083,105)	0	0	0	(6,083,105)	(4,562,329)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	938,992	0	0	0	938,992	697,770
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,512,113)**	**0**	**0**	**143,612**	**(4,368,501)**	**(3,860,660)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(632,000)	0	0	(204,612)	(836,612)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(632,000)**	**0**	**0**	**(204,612)**	**(836,612)**	**0**
ADJUSTED NET RESULT	**(10,865,301)**	**0**	**0**	**0**	**(10,865,301)**	**(8,754,328)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Water Construction

Service: Water Supply

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	103,805
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	233,999
Contracts & Consultancies	0	0	26,040	0	26,040	723,099
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	810
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	52,718
Internal Plant Hire	0	0	0	0	0	53,648
Total Expenditure	**0**	**0**	**26,040**	**0**	**26,040**	**1,168,079**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**26,040**	**0**	**26,040**	**1,168,079**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**26,040**	**0**	**26,040**	**1,168,079**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	160,000	2,928,324	4,000	0	3,092,324	45,000
Capital Works - Upgrade	264,489	35,000	0	0	299,489	58,756
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	3,370,368	649,086	0	677,474	4,696,928	190,882
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(70,299)
Total Balance Sheet Movements / Non-Cash Adjustments	**3,794,857**	**3,612,410**	**4,000**	**677,474**	**8,088,741**	**224,340**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(3,794,857)	(3,612,410)	(30,040)	(677,474)	(8,114,781)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(3,794,857)**	**(3,612,410)**	**(30,040)**	**(677,474)**	**(8,114,781)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**1,392,419**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sewer Management

Service: Sewerage Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	144,197	0	0	0	144,197	420,238
Other Employee Costs	4,601	0	0	0	4,601	4,471
Borrowing Costs	0	0	0	0	0	0
Materials	18,819	0	0	0	18,819	200
Contracts & Consultancies	14,708	0	0	0	14,708	3,347
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	42,299	0	0	0	42,299	37,072
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	2,092	0	0	0	2,092	2,307
Other Operating Expenses	2,091	0	0	0	2,091	0
Subscriptions & Memberships	8,364	0	0	0	8,364	7,825
Internal Expenses	1,200,403	0	0	0	1,200,403	820,740
Internal Plant Hire	0	0	0	0	0	306
Total Expenditure	**1,437,574**	**0**	**0**	**0**	**1,437,574**	**1,296,506**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,437,574**	**0**	**0**	**0**	**1,437,574**	**1,296,506**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**1,437,574**	**0**	**0**	**0**	**1,437,574**	**1,296,506**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	5,900,054	0	0	0	5,900,054	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**5,900,054**	**0**	**0**	**0**	**5,900,054**	**0**
ADJUSTED NET RESULT	**7,337,628**	**0**	**0**	**0**	**7,337,628**	**1,296,506**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sewer Operation Maintenance and Renewals

Service: Sewerage Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	(16,759,419)	0	0	0	(16,759,419)	(17,202,960)
User Charges	(1,547,669)	0	0	0	(1,547,669)	(1,486,338)
Statutory & Regulatory User Charges	(21,658)	0	0	0	(21,658)	(122,450)
General User Fees	(345,099)	0	0	0	(345,099)	(270,931)
Interest Income	(301,526)	0	0	0	(301,526)	(46,399)
Operating Grants & Contributions	(201,674)	0	0	0	(201,674)	(176,913)
Other Revenue	(15,118)	0	0	0	(15,118)	(15,494)
Internal Income	(383,750)	0	0	0	(383,750)	(248,307)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(19,575,913)**	**0**	**0**	**0**	**(19,575,913)**	**(19,569,790)**
Expenditure						
Salaries, Wages & Oncosts	1,212,255	0	0	0	1,212,255	885,535
Other Employee Costs	15,683	0	0	0	15,683	2,160
Borrowing Costs	4,518,881	0	0	0	4,518,881	3,060,137
Materials	1,560,947	0	0	0	1,560,947	931,109
Contracts & Consultancies	546,955	0	0	0	546,955	1,055,247
Legal Expenses	0	0	0	0	0	916
Depreciation	8,010,662	0	0	0	8,010,662	6,008,015
Insurance Expenses	37,912	0	0	0	37,912	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	209	0	0	0	209	181
Other Operating Expenses	937,932	0	0	0	937,932	475,322
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	629,407	0	0	0	629,407	474,771
Internal Plant Hire	0	0	0	0	0	305,480
Total Expenditure	**17,470,843**	**0**	**0**	**0**	**17,470,843**	**13,198,874**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,105,070)**	**0**	**0**	**0**	**(2,105,070)**	**(6,370,917)**
Capital Grants & Contributions	(447,014)	0	0	0	(447,014)	(682,381)
NET RESULT	**(2,552,084)**	**0**	**0**	**0**	**(2,552,084)**	**(7,053,298)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	212,000	0	0	96,531	308,531	431
Depreciation	(8,010,662)	0	0	0	(8,010,662)	(6,007,997)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	3,271,536	0	0	0	3,271,536	2,266,431
Long Term Debtor Repayments	(5,854)	0	0	0	(5,854)	0
Net Gains from Disposal of Assets	0	0	0	0	0	6,055
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,532,980)**	**0**	**0**	**96,531**	**(4,436,449)**	**(3,735,079)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(699,578)	0	0	(96,531)	(796,109)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	447,014	0	0	0	447,014	0
Total Transfers to/from Reserves	**(252,564)**	**0**	**0**	**(96,531)**	**(349,095)**	**0**
ADJUSTED NET RESULT	**(7,337,628)**	**0**	**0**	**0**	**(7,337,628)**	**(10,788,377)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sewer Construction

Service: Sewerage Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	(491)
Total Income	**0**	**0**	**0**	**0**	**0**	**(491)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	7,806
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	55,851
Contracts & Consultancies	0	0	0	0	0	3,004,075
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	1,500
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	4,924
Internal Plant Hire	0	0	0	0	0	3,620
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**3,077,776**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**3,077,285**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**3,077,285**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	76,000	0	0	0	76,000	6,060
Capital Works - Upgrade	502,000	142,361	0	0	644,361	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	181,157	1,304,618	1,579,809	820,103	3,885,687	244,103
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(49,385)
Total Balance Sheet Movements / Non-Cash Adjustments	**759,157**	**1,446,979**	**1,579,809**	**820,103**	**4,606,048**	**200,778**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	(759,157)	(1,446,979)	(1,579,809)	(820,103)	(4,606,048)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(759,157)**	**(1,446,979)**	**(1,579,809)**	**(820,103)**	**(4,606,048)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**3,278,063**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Directorate Mgmt E P & C Services

Service: EP&C Management

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(354,500)	(25,000)	0	0	(379,500)	(265,875)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(354,500)**	**(25,000)**	**0**	**0**	**(379,500)**	**(265,875)**
Expenditure						
Salaries, Wages & Oncosts	248,813	0	0	0	248,813	167,569
Other Employee Costs	3,060	0	0	0	3,060	367
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	50,000	0	0	50,000	12,500
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	102	0	0	0	102	1
Other Operating Expenses	408	0	0	0	408	587
Subscriptions & Memberships	918	0	0	0	918	(14)
Internal Expenses	343,740	0	0	0	343,740	257,805
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**597,041**	**50,000**	**0**	**0**	**647,041**	**438,816**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**242,541**	**25,000**	**0**	**0**	**267,541**	**172,941**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**242,541**	**25,000**	**0**	**0**	**267,541**	**172,941**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**242,541**	**25,000**	**0**	**0**	**267,541**	**172,941**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Ranger Operations

Service: Regulatory Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(1,025)	0	0	0	(1,025)	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(5)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,025)**	**0**	**0**	**0**	**(1,025)**	**(5)**
Expenditure						
Salaries, Wages & Oncosts	365,573	0	0	0	365,573	257,644
Other Employee Costs	13,212	0	0	0	13,212	800
Borrowing Costs	0	0	0	0	0	0
Materials	22,991	0	0	0	22,991	483
Contracts & Consultancies	28,616	0	0	0	28,616	67,884
Legal Expenses	0	0	0	0	0	2,123
Depreciation	155	0	0	0	155	116
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	2,040	0	0	0	2,040	1,384
Other Operating Expenses	8,627	0	0	0	8,627	4,296
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	143,844	0	0	0	143,844	112,023
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**585,058**	**0**	**0**	**0**	**585,058**	**446,752**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**584,033**	**0**	**0**	**0**	**584,033**	**446,747**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**584,033**	**0**	**0**	**0**	**584,033**	**446,747**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(155)	0	0	0	(155)	(116)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(155)**	**0**	**0**	**0**	**(155)**	**(116)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**583,878**	**0**	**0**	**0**	**583,878**	**446,631**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Animal Control

Service: Regulatory Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(42,025)	0	0	0	(42,025)	(11,705)
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(66,145)	0	0	0	(66,145)	(51,608)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(108,170)**	**0**	**0**	**0**	**(108,170)**	**(63,313)**
Expenditure						
Salaries, Wages & Oncosts	132,450	0	0	0	132,450	96,662
Other Employee Costs	2,264	0	0	0	2,264	0
Borrowing Costs	1,635	0	0	0	1,635	1,110
Materials	26,062	0	0	(9,000)	17,062	7,822
Contracts & Consultancies	27,161	(750)	0	(12,000)	14,411	6,294
Legal Expenses	0	0	0	0	0	0
Depreciation	633	0	0	0	633	475
Insurance Expenses	0	0	0	0	0	191
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	2,652	0	0	0	2,652	509
Other Operating Expenses	510	0	0	21,000	21,510	6,974
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	79,042	0	0	0	79,042	58,453
Internal Plant Hire	0	0	0	0	0	1,025
Total Expenditure	**272,409**	**(750)**	**0**	**0**	**271,659**	**179,515**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**164,238**	**(750)**	**0**	**0**	**163,488**	**116,202**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**164,238**	**(750)**	**0**	**0**	**163,488**	**116,202**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(633)	0	0	0	(633)	(475)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	3,320	0	0	0	3,320	2,467
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**2,687**	**0**	**0**	**0**	**2,687**	**1,993**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**166,925**	**(750)**	**0**	**0**	**166,175**	**118,195**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Parking Compliance

Service: Regulatory Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(101,144)	0	0	65,000	(36,144)	(38,350)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(101,144)**	**0**	**0**	**65,000**	**(36,144)**	**(38,350)**
Expenditure						
Salaries, Wages & Oncosts	70,128	0	0	(47,000)	23,128	22,375
Other Employee Costs	2,346	0	0	0	2,346	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	27,504	0	0	0	27,504	20,628
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**99,978**	**0**	**0**	**(47,000)**	**52,978**	**43,003**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,166)**	**0**	**0**	**18,000**	**16,834**	**4,653**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(1,166)**	**0**	**0**	**18,000**	**16,834**	**4,653**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**(1,166)**	**0**	**0**	**18,000**	**16,834**	**4,653**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Planning and Assessment Services

Service: Development & Environmental Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(664,713)	0	(245,000)	0	(909,713)	(640,481)
General User Fees	(158,827)	(2,013)	0	81,000	(79,840)	(53,686)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(1,236)
Internal Income	(14,077)	0	0	0	(14,077)	(14,507)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(837,616)**	**(2,013)**	**(245,000)**	**81,000**	**(1,003,629)**	**(709,910)**
Expenditure						
Salaries, Wages & Oncosts	795,764	0	0	0	795,764	483,219
Other Employee Costs	27,524	0	0	0	27,524	4,431
Borrowing Costs	0	0	0	0	0	0
Materials	510	0	0	0	510	0
Contracts & Consultancies	15,606	0	0	0	15,606	4,350
Legal Expenses	6,247	0	0	0	6,247	9,594
Depreciation	469	0	0	0	469	352
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	51,229	0	0	0	51,229	82,353
Administration Expenses	10,246	0	0	0	10,246	1,878
Other Operating Expenses	1,530	0	0	0	1,530	800
Subscriptions & Memberships	11,799	0	0	0	11,799	10,000
Internal Expenses	496,975	0	0	0	496,975	352,481
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,417,899**	**0**	**0**	**0**	**1,417,899**	**949,458**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**580,282**	**(2,013)**	**(245,000)**	**81,000**	**414,269**	**239,548**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**580,282**	**(2,013)**	**(245,000)**	**81,000**	**414,269**	**239,548**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	60,000	0	60,000	29,107
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(469)	0	0	0	(469)	(352)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(469)**	**0**	**60,000**	**0**	**59,531**	**28,755**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**579,813**	**(2,013)**	**(185,000)**	**81,000**	**473,800**	**268,303**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Building and Environmental Services

Service: Development & Environmental Services

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	(50)
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(868,198)	0	(45,000)	(9,000)	(922,198)	(647,810)
General User Fees	(305,963)	0	0	(41,250)	(347,213)	(339,805)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	(11,936)	0	0	0	(11,936)	(13,839)
Internal Income	(13,538)	0	0	0	(13,538)	(11,139)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,199,635)**	**0**	**(45,000)**	**(50,250)**	**(1,294,885)**	**(1,012,643)**
Expenditure						
Salaries, Wages & Oncosts	1,353,011	0	0	0	1,353,011	831,945
Other Employee Costs	29,728	0	0	0	29,728	8,981
Borrowing Costs	0	0	0	0	0	0
Materials	10,085	0	0	0	10,085	3,163
Contracts & Consultancies	61,475	0	0	(46,475)	15,000	0
Legal Expenses	1,046	0	0	0	1,046	0
Depreciation	550	0	0	0	550	412
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	4,705	0	0	0	4,705	1,312
Other Operating Expenses	1,309	0	0	0	1,309	3,085
Subscriptions & Memberships	4,026	0	0	0	4,026	500
Internal Expenses	496,423	0	0	0	496,423	372,318
Internal Plant Hire	0	0	0	0	0	19
Total Expenditure	**1,962,357**	**0**	**0**	**(46,475)**	**1,915,882**	**1,221,735**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**762,723**	**0**	**(45,000)**	**(96,725)**	**620,998**	**209,092**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**762,723**	**0**	**(45,000)**	**(96,725)**	**620,998**	**209,092**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(550)	0	0	0	(550)	(412)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(550)**	**0**	**0**	**0**	**(550)**	**(412)**
Adjust for Transfers to/from Reserves						
Internal Reserves	(61,323)	0	0	(15,000)	(76,323)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(61,323)**	**0**	**0**	**(15,000)**	**(76,323)**	**0**
ADJUSTED NET RESULT	**700,850**	**0**	**(45,000)**	**(111,725)**	**544,125**	**208,680**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Community Development

Service: Community Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(32,469)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**(32,469)**
Expenditure						
Salaries, Wages & Oncosts	253,807	0	0	0	253,807	206,199
Other Employee Costs	14,533	0	0	0	14,533	7,351
Borrowing Costs	0	0	0	0	0	0
Materials	7,477	0	0	0	7,477	9,445
Contracts & Consultancies	105,779	0	0	0	105,779	33,036
Legal Expenses	0	0	0	0	0	0
Depreciation	1,067	0	0	0	1,067	800
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	100,000	(371)	0	0	99,629	87,110
Administration Expenses	36,857	0	0	0	36,857	8,974
Other Operating Expenses	106	(13)	0	0	93	364
Subscriptions & Memberships	14,650	0	0	0	14,650	11,435
Internal Expenses	142,607	0	0	0	142,607	106,394
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**676,882**	**(384)**	**0**	**0**	**676,498**	**471,108**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**676,882**	**(384)**	**0**	**0**	**676,498**	**438,640**
Capital Grants & Contributions	(193,706)	0	0	0	(193,706)	(211,170)
NET RESULT	**483,176**	**(384)**	**0**	**0**	**482,792**	**227,470**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(1,067)	0	0	0	(1,067)	(800)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,067)**	**0**	**0**	**0**	**(1,067)**	**(800)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	193,706	0	0	0	193,706	0
Total Transfers to/from Reserves	**193,706**	**0**	**0**	**0**	**193,706**	**0**
ADJUSTED NET RESULT	**675,815**	**(384)**	**0**	**0**	**675,431**	**226,670**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Youth Services

Service: Community Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(88,037)	0	0	(4,650)	(92,687)	(70,072)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(88,037)**	**0**	**0**	**(4,650)**	**(92,687)**	**(70,072)**
Expenditure						
Salaries, Wages & Oncosts	89,420	0	0	0	89,420	62,065
Other Employee Costs	4,668	0	0	0	4,668	4,017
Borrowing Costs	0	0	0	0	0	0
Materials	4,183	31,066	0	2,423	37,672	22,424
Contracts & Consultancies	89,479	0	0	2,227	91,706	29,622
Legal Expenses	0	0	0	0	0	0
Depreciation	9,230	0	0	0	9,230	6,923
Insurance Expenses	0	0	0	0	0	554
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	10,417	0	0	0	10,417	961
Other Operating Expenses	1,151	0	0	0	1,151	584
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	8,939	0	0	0	8,939	7,543
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**217,486**	**31,066**	**0**	**4,650**	**253,202**	**134,693**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**129,449**	**31,066**	**0**	**0**	**160,515**	**64,621**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**129,449**	**31,066**	**0**	**0**	**160,515**	**64,621**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(9,230)	0	0	0	(9,230)	(6,923)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(9,230)**	**0**	**0**	**0**	**(9,230)**	**(6,923)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(31,066)	0	0	(31,066)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(31,066)**	**0**	**0**	**(31,066)**	**0**
ADJUSTED NET RESULT	**120,219**	**0**	**0**	**0**	**120,219**	**57,698**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Ageing and Access

Service: Community Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(33,522)	0	0	10,985	(22,537)	(16,787)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(33,522)**	**0**	**0**	**10,985**	**(22,537)**	**(16,787)**
Expenditure						
Salaries, Wages & Oncosts	37,187	0	0	0	37,187	33,033
Other Employee Costs	4,651	0	0	0	4,651	51
Borrowing Costs	0	0	0	0	0	0
Materials	5,174	0	0	0	5,174	0
Contracts & Consultancies	9,530	0	0	0	9,530	1,000
Legal Expenses	0	0	0	0	0	0
Depreciation	4,826	0	0	0	4,826	3,620
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	12,732	0	0	(6,250)	6,482	1,403
Other Operating Expenses	836	0	0	0	836	0
Subscriptions & Memberships	418	0	0	0	418	0
Internal Expenses	15,535	0	0	0	15,535	11,949
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**90,890**	**0**	**0**	**(6,250)**	**84,640**	**51,056**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**57,368**	**0**	**0**	**4,735**	**62,103**	**34,269**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**57,368**	**0**	**0**	**4,735**	**62,103**	**34,269**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(4,826)	0	0	0	(4,826)	(3,620)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,826)**	**0**	**0**	**0**	**(4,826)**	**(3,620)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**52,542**	**0**	**0**	**4,735**	**57,277**	**30,650**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Safe Communities

Service: Community Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	(22,000)	(22,000)	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**(22,000)**	**(22,000)**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	8,338
Other Employee Costs	3,765	0	0	0	3,765	0
Borrowing Costs	0	0	0	0	0	0
Materials	2,091	0	0	0	2,091	7,356
Contracts & Consultancies	4,386	37,587	0	22,000	63,973	18,397
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	19,415	0	0	(12,095)	7,320	(618)
Other Operating Expenses	0	(15)	0	0	(15)	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	2,259	0	0	0	2,259	1,694
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**31,915**	**37,572**	**0**	**9,905**	**79,392**	**35,168**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**31,915**	**37,572**	**0**	**(12,095)**	**57,392**	**35,168**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**31,915**	**37,572**	**0**	**(12,095)**	**57,392**	**35,168**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(25,000)	0	0	(25,000)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(12,587)	0	0	(12,587)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(37,587)**	**0**	**0**	**(37,587)**	**0**
ADJUSTED NET RESULT	**31,915**	**(15)**	**0**	**(12,095)**	**19,805**	**35,168**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Indigenous Services

Service: Community Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	37,358	0	0	0	37,358	10,078
Other Employee Costs	1,673	0	0	0	1,673	735
Borrowing Costs	0	0	0	0	0	0
Materials	9,016	0	0	0	9,016	450
Contracts & Consultancies	8,246	20,000	0	0	28,246	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	850
Administration Expenses	3,504	0	0	(1,020)	2,484	15
Other Operating Expenses	0	(3)	0	0	(3)	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	1,562	0	0	0	1,562	1,171
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**61,358**	**19,997**	**0**	**(1,020)**	**80,335**	**13,300**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**61,358**	**19,997**	**0**	**(1,020)**	**80,335**	**13,300**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**61,358**	**19,997**	**0**	**(1,020)**	**80,335**	**13,300**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	(20,000)	0	0	(20,000)	0
Total Transfers to/from Reserves	**0**	**(20,000)**	**0**	**0**	**(20,000)**	**0**
ADJUSTED NET RESULT	**61,358**	**(3)**	**0**	**(1,020)**	**60,335**	**13,300**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Clarence Regional Library

Service: Libraries

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	(15,077)	0	0	(15,077)	(7,398)
Interest Income	0	(21,772)	0	0	(21,772)	0
Operating Grants & Contributions	0	(243,020)	(26,849)	0	(269,869)	(210,215)
Other Revenue	0	0	0	0	0	(3,814)
Internal Income	0	(1,084,199)	(32,511)	0	(1,116,710)	(653,215)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**(1,364,068)**	**(59,360)**	**0**	**(1,423,428)**	**(874,642)**
Expenditure						
Salaries, Wages & Oncosts	0	416,382	30,000	0	446,382	338,232
Other Employee Costs	0	12,902	0	0	12,902	7,365
Borrowing Costs	0	0	0	0	0	0
Materials	0	8,815	0	0	8,815	8,872
Contracts & Consultancies	0	75,043	0	0	75,043	38,507
Legal Expenses	0	0	0	0	0	0
Depreciation	0	69,118	0	0	69,118	51,839
Insurance Expenses	0	4,989	0	0	4,989	3,828
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	30,456	0	0	30,456	22,760
Other Operating Expenses	0	95,799	0	0	95,799	68,277
Subscriptions & Memberships	0	82,167	0	0	82,167	45,470
Internal Expenses	0	93,461	0	0	93,461	71,325
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**0**	**889,132**	**30,000**	**0**	**919,132**	**656,475**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**(474,936)**	**(29,360)**	**0**	**(504,296)**	**(218,167)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**(474,936)**	**(29,360)**	**0**	**(504,296)**	**(218,167)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	300,000	34,597	0	5,000	339,597	233,936
Depreciation	0	(69,118)	0	0	(69,118)	(51,838)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	(2,631)
Total Balance Sheet Movements / Non-Cash Adjustments	**300,000**	**(34,521)**	**0**	**5,000**	**270,479**	**179,467**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	32,511	0	32,511	0
External Reserves	(300,000)	509,457	(30,000)	(5,000)	174,457	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	26,849	0	26,849	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**(300,000)**	**509,457**	**29,360**	**(5,000)**	**233,817**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(38,700)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Public Libraries

Service: Libraries

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(10,769)	0	0	0	(10,769)	(12,927)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(213,246)	0	34,102	0	(179,144)	(179,144)
Other Revenue	(15,000)	0	0	0	(15,000)	(20,590)
Internal Income	0	0	0	0	0	(884)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(239,015)**	**0**	**34,102**	**0**	**(204,913)**	**(213,545)**
Expenditure						
Salaries, Wages & Oncosts	701,952	0	0	0	701,952	532,459
Other Employee Costs	5,724	0	0	0	5,724	8,347
Borrowing Costs	3,046	0	0	0	3,046	2,084
Materials	29,868	0	10,497	0	40,365	6,311
Contracts & Consultancies	2,750	8,955	(10,497)	0	1,208	4,871
Legal Expenses	0	0	0	0	0	0
Depreciation	95,619	0	0	0	95,619	71,714
Insurance Expenses	28,235	0	0	0	28,235	23,255
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	16,185	(1,500)	0	0	14,685	5,630
Other Operating Expenses	63,039	(53)	0	0	62,986	72,756
Subscriptions & Memberships	5,398	0	0	0	5,398	5,742
Internal Expenses	1,319,013	0	32,511	0	1,351,524	822,556
Internal Plant Hire	0	0	0	0	0	443
Total Expenditure	**2,270,829**	**7,402**	**32,511**	**0**	**2,310,742**	**1,556,168**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,031,814**	**7,402**	**66,613**	**0**	**2,105,829**	**1,342,623**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**2,031,814**	**7,402**	**66,613**	**0**	**2,105,829**	**1,342,623**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	14,330	14,330	0
Depreciation	(95,619)	0	0	0	(95,619)	(71,714)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	3,649	0	0	0	3,649	2,716
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	180
Total Balance Sheet Movements / Non-Cash Adjustments	**(91,970)**	**0**	**0**	**14,330**	**(77,640)**	**(68,818)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(8,955)	0	0	(8,955)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(8,955)**	**0**	**0**	**(8,955)**	**0**
ADJUSTED NET RESULT	**1,939,844**	**(1,553)**	**66,613**	**14,330**	**2,019,234**	**1,273,804**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Mobile Library Service

Service: Libraries

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	68,940	0	0	0	68,940	89,329
Other Employee Costs	0	0	0	0	0	255
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	2,906	0	0	0	2,906	2,179
Insurance Expenses	0	0	0	0	0	401
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	118
Subscriptions & Memberships	0	0	0	0	0	200
Internal Expenses	22,061	0	0	0	22,061	21,879
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**93,907**	**0**	**0**	**0**	**93,907**	**114,361**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**93,907**	**0**	**0**	**0**	**93,907**	**114,361**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**93,907**	**0**	**0**	**0**	**93,907**	**114,361**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(2,906)	0	0	0	(2,906)	(2,180)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(2,906)**	**0**	**0**	**0**	**(2,906)**	**(2,180)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**91,001**	**0**	**0**	**0**	**91,001**	**112,181**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Gallery and Museums

Service: Galleries & Museums

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(80,184)	(35,000)	0	(1,651)	(116,835)	(73,912)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(604,696)	0	0	496,058	(108,638)	(105,547)
Other Revenue	(3,562)	0	0	0	(3,562)	(7,768)
Internal Income	0	(4,485)	(515)	0	(5,000)	(4,892)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(688,442)**	**(39,485)**	**(515)**	**494,407**	**(234,035)**	**(192,119)**
Expenditure						
Salaries, Wages & Oncosts	323,396	0	0	0	323,396	242,077
Other Employee Costs	8,687	0	0	0	8,687	1,247
Borrowing Costs	12,522	0	0	0	12,522	7,930
Materials	46,943	0	10,000	18,100	75,043	86,622
Contracts & Consultancies	110,013	70,960	0	73,640	254,613	175,681
Legal Expenses	0	0	0	0	0	0
Depreciation	11,534	0	0	0	11,534	8,651
Insurance Expenses	15,950	0	0	5,000	20,950	19,371
Donations, Contributions & Taxes	24,385	0	0	0	24,385	24,761
Administration Expenses	44,961	0	0	0	44,961	26,658
Other Operating Expenses	33,745	0	0	5,100	38,845	28,790
Subscriptions & Memberships	3,927	0	0	0	3,927	2,784
Internal Expenses	97,640	(515)	515	0	97,640	83,114
Internal Plant Hire	0	0	0	0	0	158
Total Expenditure	**733,701**	**70,445**	**10,515**	**101,840**	**916,501**	**707,844**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,259**	**30,960**	**10,000**	**596,247**	**682,466**	**515,725**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**45,259**	**30,960**	**10,000**	**596,247**	**682,466**	**515,725**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	24,164	10,000	5,300	6,802	46,266	22,142
Capital Works - Upgrade	576,558	0	0	0	576,558	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(11,534)	0	0	0	(11,534)	(8,651)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	32,037	0	0	0	32,037	18,286
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**621,225**	**10,000**	**5,300**	**6,802**	**643,327**	**31,777**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(6,343)	0	1,849	(4,494)	0
External Reserves	0	(12,145)	(15,300)	(3,500)	(30,945)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(52,472)	0	(573,058)	(625,530)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(70,960)**	**(15,300)**	**(574,709)**	**(660,969)**	**0**
ADJUSTED NET RESULT	**666,484**	**(30,000)**	**0**	**28,340**	**664,824**	**547,501**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Community Centres

Service: Community Centres

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(36,539)	0	0	0	(36,539)	(32,385)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	(2,000)	0	0	0	(2,000)	(285)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(38,539)**	**0**	**0**	**0**	**(38,539)**	**(32,670)**
Expenditure						
Salaries, Wages & Oncosts	160,858	0	0	0	160,858	95,740
Other Employee Costs	510	0	0	0	510	0
Borrowing Costs	0	0	0	0	0	0
Materials	8,197	0	0	0	8,197	2,724
Contracts & Consultancies	16,394	0	0	0	16,394	36,711
Legal Expenses	0	0	0	0	0	0
Depreciation	8,986	0	0	0	8,986	6,739
Insurance Expenses	9,608	0	0	0	9,608	20,159
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	7,205	0	0	0	7,205	2,153
Other Operating Expenses	2,823	(11)	0	0	2,812	16,220
Subscriptions & Memberships	627	0	0	0	627	370
Internal Expenses	42,646	0	0	0	42,646	27,598
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**257,854**	**(11)**	**0**	**0**	**257,843**	**208,414**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**219,314**	**(11)**	**0**	**0**	**219,303**	**175,745**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**219,314**	**(11)**	**0**	**0**	**219,303**	**175,745**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(8,986)	0	0	0	(8,986)	(6,739)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(8,986)**	**0**	**0**	**0**	**(8,986)**	**(6,739)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**210,328**	**(11)**	**0**	**0**	**210,317**	**169,005**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Planning Support Services

Service: Land Use Planning

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(193,255)	0	0	0	(193,255)	(146,892)
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(193,255)**	**0**	**0**	**0**	**(193,255)**	**(146,892)**
Expenditure						
Salaries, Wages & Oncosts	374,279	0	0	0	374,279	240,029
Other Employee Costs	4,182	0	0	0	4,182	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	140	0	0	0	140	105
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	3,137	0	0	0	3,137	523
Other Operating Expenses	102	0	0	0	102	81
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	133,378	0	0	0	133,378	100,034
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**515,218**	**0**	**0**	**0**	**515,218**	**340,771**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**321,963**	**0**	**0**	**0**	**321,963**	**193,879**
Capital Grants & Contributions	(38,709)	(40,000)	0	0	(78,709)	(93,783)
NET RESULT	**283,254**	**(40,000)**	**0**	**0**	**243,254**	**100,097**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(140)	0	0	0	(140)	(105)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(140)**	**0**	**0**	**0**	**(140)**	**(105)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	38,709	40,000	0	0	78,709	0
Total Transfers to/from Reserves	**38,709**	**40,000**	**0**	**0**	**78,709**	**0**
ADJUSTED NET RESULT	**321,823**	**0**	**0**	**0**	**321,823**	**99,992**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Land Use Planning

Service: Land Use Planning

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	(40,488)	0	0	0	(40,488)	(6,929)
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(40,585)	0	(76,844)	(125,000)	(242,429)	(112,971)
Other Revenue	0	0	0	0	0	0
Internal Income	(125,000)	0	(12,260)	0	(137,260)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(206,073)**	**0**	**(89,104)**	**(125,000)**	**(420,177)**	**(119,900)**
Expenditure						
Salaries, Wages & Oncosts	700,458	0	0	0	700,458	437,979
Other Employee Costs	9,046	0	0	0	9,046	264
Borrowing Costs	0	0	0	0	0	0
Materials	150,729	0	49,520	0	200,249	5,220
Contracts & Consultancies	64,724	80,456	87,484	0	232,664	49,630
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	6,098	0	0	0	6,098	2,683
Other Operating Expenses	204	0	0	0	204	664
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	91,855	0	0	0	91,855	68,919
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,023,114**	**80,456**	**137,004**	**0**	**1,240,574**	**565,359**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**817,041**	**80,456**	**47,900**	**(125,000)**	**820,397**	**445,459**
Capital Grants & Contributions	(185,000)	0	0	125,000	(60,000)	0
NET RESULT	**632,041**	**80,456**	**47,900**	**0**	**760,397**	**445,459**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	250,000	0	0	(150,000)	100,000	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	231,000	0	0	150,000	381,000	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**481,000**	**0**	**0**	**0**	**481,000**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	(75,000)	(35,456)	0	0	(110,456)	0
External Reserves	(30,000)	0	0	0	(30,000)	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	(12,400)	0	(12,400)	0
S64 / S94 Contribution Reserves	(2,415)	0	(23,000)	0	(25,415)	0
Total Transfers to/from Reserves	**(107,415)**	**(35,456)**	**(35,400)**	**0**	**(178,271)**	**0**
ADJUSTED NET RESULT	**1,005,626**	**45,000**	**12,500**	**0**	**1,063,126**	**445,459**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Economic Development

Service: Economic Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	(1,250)
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**(1,250)**
Expenditure						
Salaries, Wages & Oncosts	256,325	0	0	0	256,325	199,433
Other Employee Costs	11,540	0	0	0	11,540	6,118
Borrowing Costs	0	0	0	0	0	0
Materials	116,578	0	0	0	116,578	49,580
Contracts & Consultancies	18,808	90,000	0	0	108,808	59,880
Legal Expenses	0	0	0	0	0	0
Depreciation	92	0	0	0	92	69
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	4,900	0	0	0	4,900	0
Administration Expenses	19,164	0	0	0	19,164	751
Other Operating Expenses	314	0	0	0	314	466
Subscriptions & Memberships	1,255	0	0	0	1,255	1,166
Internal Expenses	39,617	0	0	0	39,617	31,565
Internal Plant Hire	0	0	0	0	0	2,529
Total Expenditure	**468,593**	**90,000**	**0**	**0**	**558,593**	**351,558**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**468,593**	**90,000**	**0**	**0**	**558,593**	**350,308**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**468,593**	**90,000**	**0**	**0**	**558,593**	**350,308**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	354
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	15,000	0	15,000	15,354
Depreciation	(92)	0	0	0	(92)	(69)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(92)**	**0**	**15,000**	**0**	**14,908**	**15,638**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(20,000)	0	0	(20,000)	0
S64 / S94 Contribution Reserves	0	(70,000)	(15,000)	0	(85,000)	0
Total Transfers to/from Reserves	**0**	**(90,000)**	**(15,000)**	**0**	**(105,000)**	**0**
ADJUSTED NET RESULT	**468,501**	**0**	**0**	**0**	**468,501**	**365,946**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Sponsored Events and Festivals

Service: Economic Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(14,000)	0	0	0	(14,000)	(6,725)
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(14,000)**	**0**	**0**	**0**	**(14,000)**	**(6,725)**
Expenditure						
Salaries, Wages & Oncosts	54,174	0	0	0	54,174	49,421
Other Employee Costs	3,468	0	0	0	3,468	430
Borrowing Costs	508	0	0	0	508	344
Materials	20,052	0	0	0	20,052	552
Contracts & Consultancies	26,510	0	0	0	26,510	21,778
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	132,033	(569)	0	0	131,464	74,905
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	80
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	18,035	0	0	0	18,035	13,526
Internal Plant Hire	0	0	0	0	0	2,736
Total Expenditure	**254,780**	**(569)**	**0**	**0**	**254,211**	**163,772**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**240,780**	**(569)**	**0**	**0**	**240,211**	**157,047**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**240,780**	**(569)**	**0**	**0**	**240,211**	**157,047**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	1,192	0	0	0	1,192	886
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**1,192**	**0**	**0**	**0**	**1,192**	**886**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**241,972**	**(569)**	**0**	**0**	**241,403**	**157,933**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Tourism and Destination Development

Service: Economic Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	(205)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(3,200)
Other Revenue	0	0	0	0	0	(109)
Internal Income	(820)	0	0	0	(820)	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(820)**	**0**	**0**	**0**	**(820)**	**(3,514)**
Expenditure						
Salaries, Wages & Oncosts	203,010	0	0	0	203,010	132,089
Other Employee Costs	12,434	0	0	0	12,434	4,410
Borrowing Costs	0	0	0	0	0	0
Materials	(10,394)	10,394	90,394	0	90,394	31,913
Contracts & Consultancies	12,190	0	0	0	12,190	800
Legal Expenses	0	0	0	0	0	0
Depreciation	15,032	0	0	0	15,032	11,274
Insurance Expenses	0	0	0	0	0	47
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	10,102	(3,730)	(3,730)	0	2,642	7,883
Other Operating Expenses	9,520	(6,756)	(6,664)	0	(3,900)	375
Subscriptions & Memberships	3,060	0	0	0	3,060	1,066
Internal Expenses	55,111	0	0	0	55,111	59,016
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**310,065**	**(92)**	**80,000**	**0**	**389,973**	**248,872**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**309,245**	**(92)**	**80,000**	**0**	**389,153**	**245,358**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**309,245**	**(92)**	**80,000**	**0**	**389,153**	**245,358**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	(15,032)	0	0	0	(15,032)	(11,274)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(15,032)**	**0**	**0**	**0**	**(15,032)**	**(11,274)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**294,213**	**(92)**	**80,000**	**0**	**374,121**	**234,084**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Civic Events

Service: Economic Development

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	24,072	0	0	0	24,072	11,887
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**24,072**	**0**	**0**	**0**	**24,072**	**11,887**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**24,072**	**0**	**0**	**0**	**24,072**	**11,887**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**24,072**	**0**	**0**	**0**	**24,072**	**11,887**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**24,072**	**0**	**0**	**0**	**24,072**	**11,887**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Community Care Administration

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(750,500)	0	0	0	(750,500)	(1,306)
Interest Income	(130,387)	0	0	0	(130,387)	0
Operating Grants & Contributions	(22,712)	0	0	0	(22,712)	(125,716)
Other Revenue	0	0	0	0	0	(60)
Internal Income	(218,616)	0	0	0	(218,616)	(80,535)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,122,215)**	**0**	**0**	**0**	**(1,122,215)**	**(207,617)**
Expenditure						
Salaries, Wages & Oncosts	485,520	0	0	0	485,520	335,058
Other Employee Costs	32,564	0	0	0	32,564	15,409
Borrowing Costs	0	0	0	0	0	0
Materials	7,909	0	0	0	7,909	4,491
Contracts & Consultancies	120,701	78,022	0	0	198,723	126,799
Legal Expenses	0	0	0	0	0	0
Depreciation	19,100	0	0	0	19,100	14,325
Insurance Expenses	1,885	0	0	0	1,885	99
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	57,242	0	0	0	57,242	36,757
Other Operating Expenses	21,749	0	0	0	21,749	19,765
Subscriptions & Memberships	22,991	0	0	0	22,991	42,329
Internal Expenses	371,654	0	0	40,000	411,654	227,891
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,141,315**	**78,022**	**0**	**40,000**	**1,259,337**	**822,923**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**19,100**	**78,022**	**0**	**40,000**	**137,122**	**615,307**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**19,100**	**78,022**	**0**	**40,000**	**137,122**	**615,307**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	2,268
Depreciation	(19,100)	0	0	0	(19,100)	(14,325)
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(19,100)**	**0**	**0**	**0**	**(19,100)**	**(12,057)**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	(78,022)	0	(40,000)	(118,022)	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(78,022)**	**0**	**(40,000)**	**(118,022)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**603,250**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Disability Support Services

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(126,906)	0	0	0	(126,906)	(40,281)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	(2,243)
Other Revenue	0	0	0	0	0	(1,272)
Internal Income	0	0	0	0	0	(785)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(126,906)**	**0**	**0**	**0**	**(126,906)**	**(44,580)**
Expenditure						
Salaries, Wages & Oncosts	126,906	0	0	0	126,906	78,862
Other Employee Costs	0	0	0	0	0	12
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	1,177
Contracts & Consultancies	0	0	0	0	0	5,825
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	818
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	44,417
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**126,906**	**0**	**0**	**0**	**126,906**	**131,112**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**86,532**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**86,532**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**86,532**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Home Care Services

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(1,177,210)	0	0	0	(1,177,210)	(178,445)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(2,993,170)	0	0	0	(2,993,170)	(2,015,932)
Other Revenue	0	0	0	0	0	0
Internal Income	(1,145,383)	0	0	0	(1,145,383)	(811,025)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(5,315,763)**	**0**	**0**	**0**	**(5,315,763)**	**(3,005,402)**
Expenditure						
Salaries, Wages & Oncosts	1,877,719	0	0	0	1,877,719	1,456,941
Other Employee Costs	23,572	0	0	0	23,572	5,752
Borrowing Costs	0	0	0	0	0	0
Materials	1,876,569	1,016,895	0	0	2,893,464	32,936
Contracts & Consultancies	52,526	0	0	0	52,526	266,188
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	2,863	0	0	0	2,863	728
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	1,482,514	0	0	0	1,482,514	1,078,315
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**5,315,763**	**1,016,895**	**0**	**0**	**6,332,658**	**2,840,861**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**1,016,895**	**0**	**0**	**1,016,895**	**(164,541)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**1,016,895**	**0**	**0**	**1,016,895**	**(164,541)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(1,016,895)	0	0	(1,016,895)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**(1,016,895)**	**0**	**0**	**(1,016,895)**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(164,541)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: General Operation Services

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(314,856)	0	0	0	(314,856)	(119,649)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(1,057,802)	0	0	0	(1,057,802)	(793,239)
Other Revenue	0	0	0	0	0	0
Internal Income	(458,116)	0	0	0	(458,116)	(212,930)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(1,830,774)**	**0**	**0**	**0**	**(1,830,774)**	**(1,125,819)**
Expenditure						
Salaries, Wages & Oncosts	797,052	0	0	0	797,052	549,909
Other Employee Costs	4,774	0	0	0	4,774	4,922
Borrowing Costs	0	0	0	0	0	0
Materials	84,253	0	0	0	84,253	58,594
Contracts & Consultancies	284,366	0	0	0	284,366	232,715
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	750	0	0	0	750	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	250	0	0	0	250	591
Other Operating Expenses	6,001	0	0	0	6,001	1,285
Subscriptions & Memberships	600	0	0	0	600	497
Internal Expenses	652,728	0	0	0	652,728	333,117
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**1,830,774**	**0**	**0**	**0**	**1,830,774**	**1,181,628**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**55,810**
Capital Grants & Contributions	0	0	0	0	0	(500)
NET RESULT	**0**	**0**	**0**	**0**	**0**	**55,310**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**55,310**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Short Term Restorative Care Services

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	(3,300)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(166,160)	0	0	0	(166,160)	(330,334)
Other Revenue	0	0	0	0	0	0
Internal Income	(68,848)	0	0	0	(68,848)	(126,192)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(235,008)**	**0**	**0**	**0**	**(235,008)**	**(459,827)**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	41,408
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	125,015	0	0	125,015	1,278
Contracts & Consultancies	0	0	0	0	0	92,609
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	1,500	0	0	0	1,500	0
Other Operating Expenses	0	0	0	0	0	396
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	74,511	0	0	0	74,511	102,770
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**76,011**	**125,015**	**0**	**0**	**201,026**	**238,461**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(158,997)**	**125,015**	**0**	**0**	**(33,982)**	**(221,366)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(158,997)**	**125,015**	**0**	**0**	**(33,982)**	**(221,366)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	158,997	0	0	0	158,997	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	(125,015)	0	0	(125,015)	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**158,997**	**(125,015)**	**0**	**0**	**33,982**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(221,366)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: National Disability Insurance Scheme Services

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(577,351)	0	0	0	(577,351)	(1,018,441)
Other Revenue	0	0	0	0	0	0
Internal Income	(23,400)	0	0	0	(23,400)	(109,912)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(600,751)**	**0**	**0**	**0**	**(600,751)**	**(1,128,353)**
Expenditure						
Salaries, Wages & Oncosts	370,951	0	0	0	370,951	366,494
Other Employee Costs	500	0	0	0	500	80
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	22,808
Contracts & Consultancies	0	0	0	0	0	503,912
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	500	0	0	0	500	115
Subscriptions & Memberships	4,900	0	0	0	4,900	0
Internal Expenses	99,483	0	0	0	99,483	182,649
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**476,334**	**0**	**0**	**0**	**476,334**	**1,076,059**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(124,417)**	**0**	**0**	**0**	**(124,417)**	**(52,294)**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**(124,417)**	**0**	**0**	**0**	**(124,417)**	**(52,294)**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	124,417	0	0	0	124,417	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**124,417**	**0**	**0**	**0**	**124,417**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**(52,294)**

Quarterly Income & Expenditure Statement - March 2019

Sub Service: Community Business

Service: Community Care

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	(461,340)	0	0	0	(461,340)	(415)
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	(22,090)	0	0	0	(22,090)	(305,835)
Other Revenue	0	0	0	0	0	(12,419)
Internal Income	0	0	0	0	0	(445)
Internal Plant Hire	0	0	0	0	0	0
Total Income	**(483,430)**	**0**	**0**	**0**	**(483,430)**	**(319,114)**
Expenditure						
Salaries, Wages & Oncosts	276,114	0	0	0	276,114	207,439
Other Employee Costs	2,950	0	0	0	2,950	436
Borrowing Costs	0	0	0	0	0	0
Materials	500	0	0	0	500	27
Contracts & Consultancies	31,326	0	0	0	31,326	29,671
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	435
Other Operating Expenses	558	0	0	0	558	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	171,982	0	0	0	171,982	96,350
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**483,430**	**0**	**0**	**0**	**483,430**	**334,359**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**15,245**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**15,245**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**15,245**

Quarterly Income & Expenditure Statement - March 2019

Sub Service:

Service:

Description	Current Annual Budget	Variations Sept QBRS	Variations Dec QBRS	Variations Mar QBRS	Proposed Quarterly Budget Mar Qtr	Actual YTD Figures
Income						
Rates Income	0	0	0	0	0	0
Annual Charges	0	0	0	0	0	0
User Charges	0	0	0	0	0	0
Statutory & Regulatory User Charges	0	0	0	0	0	0
General User Fees	0	0	0	0	0	0
Interest Income	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Internal Income	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Income	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure						
Salaries, Wages & Oncosts	0	0	0	0	0	0
Other Employee Costs	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0
Materials	0	0	0	0	0	0
Contracts & Consultancies	0	0	0	0	0	0
Legal Expenses	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Insurance Expenses	0	0	0	0	0	0
Donations, Contributions & Taxes	0	0	0	0	0	0
Administration Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Subscriptions & Memberships	0	0	0	0	0	0
Internal Expenses	0	0	0	0	0	0
Internal Plant Hire	0	0	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**0**	**0**	**0**	**0**
Capital Grants & Contributions	0	0	0	0	0	0
NET RESULT	**0**	**0**	**0**	**0**	**0**	**0**
Balance Sheet Movements / Non-Cash Adjustments						
Capital Works - New	0	0	0	0	0	0
Capital Works - Upgrade	0	0	0	0	0	0
Capital Works - Expansion	0	0	0	0	0	0
Capital Works - Renewal	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Employee Leave Accruals	0	0	0	0	0	0
Employee Leave Paid	0	0	0	0	0	0
Loan Funds Received	0	0	0	0	0	0
Loan Repayments (Principal Only)	0	0	0	0	0	0
Long Term Debtor Repayments	0	0	0	0	0	0
Net Gains from Disposal of Assets	0	0	0	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**	**0**	**0**	**0**
Adjust for Transfers to/from Reserves						
Internal Reserves	0	0	0	0	0	0
External Reserves	0	0	0	0	0	0
Unspent Loans	0	0	0	0	0	0
Unexpended Grant Reserves	0	0	0	0	0	0
S64 / S94 Contribution Reserves	0	0	0	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**	**0**	**0**	**0**
ADJUSTED NET RESULT	**0**	**0**	**0**	**0**	**0**	**0**

Clarence Valley Council

ATTACHMENT C

Quarterly Summary of Restrictions - March 2019

Summary By Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
1 - CVC General Fund	65,766	801	(5,019)	(1,419)	(2,946)	(8,583)	57,184
2 - CVC Water Fund	30,103	4,378	(3,612)	(30)	(882)	(146)	29,957
3 - CVC Sewer Fund	9,332	4,458	(1,811)	(1,580)	(917)	150	9,482
4 - Clarence Coast Reserve Trust	3,172	92	(814)	(674)	(538)	(1,933)	1,239
5 - Clarence Regional Library	780	244	(35)	29	(5)	234	1,014
7 - CVC Domestic Waste Management Fund	1,265	(7)				(7)	1,258
8 - CVC Care and Support Services Fund	5,883	283	(1,220)		(40)	(977)	4,906
Total	**116,302**	**10,250**	**(12,511)**	**(3,674)**	**(5,327)**	**(11,262)**	**105,040**

GENERAL FUND RESTRICTIONS

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
External Restrictions							
Unexpended Loans	234	(165)	(68)			(233)	1
Floodplain Infrastructure & Natural Resources Unexpended Loans	28			(0)		(0)	27
Unexpended Grants	5,397	(578)	(767)	(138)	(157)	(1,639)	3,757
s94 Contributions	9,037	605	(2,085)	(38)	(506)	(2,024)	7,013
Deposits, Bonds & Retentions	1,763						1,763
Income in Advance							
Held as Custodian	787		(223)	(30)		(253)	534
Externally Restricted Other	287		(12)	(14)	(4)	(29)	258
Total General Fund External Restrictions	**17,532**	**(138)**	**(3,155)**	**(220)**	**(666)**	**(4,179)**	**13,353**
Internal Restrictions							
General Purpose Reserves							
Employee Leave Entitlements	2,787						2,787
Unspent Financial Assistance Grant	5,519						5,519
Election Cost Reserve	75	75				75	150
Council S94 Development Funds	51						51
Strategic Building Reserve	1,396		(30)		141	111	1,507
Public Pool Improvements	317	(30)	(273)			(303)	14
Aerodrome Resealing & Building	65		(65)			(65)	
Public Toilet Refurbishment Program	116		(102)			(102)	14
Cemetery Reserve	94	(33)	(6)			(39)	55
Hargraves Villas	84						84
Emergency Services Reserves	652	(10)			(82)	(92)	560
Insurance Reserves	804	35	90	(76)	80	129	933
Wharf & Boatramp Upgrades	56						56
Youth Projects							
Lake Kolora Embellishment							
Mobile & Public Library Projects	77						77
Software Implementation Reserves	362	500			(33)	467	829
Waste Management Reserves	334	129				129	463
Halls & Community Centres	35		209			209	244
Miscellaneous Administrative Reserves	870			(35)		(35)	835
Commercial Property Improvements	154		(53)			(53)	101
Community Cultural & Heritage Programs	37		(31)			(31)	6
Miscellaneous Engineering Projects							
Environmental & Noxious Weeds Projects	370	(61)		69	7	14	384
Regional Development & Tourism Projects	22						22
Strategic Development Programs	703		(5)			(5)	698
Parks & Reserves Improvements	504		(26)		(29)	(55)	449
Sporting Facilities Improvements	417	50	(51)		(38)	(39)	378
Roads Reserves	2,009	1,323	(85)	(130)		1,108	3,117
Total General Purpose Reserves	**17,911**	**1,978**	**(430)**	**(172)**	**46**	**1,422**	**19,333**
Fleet Plant Reserves							
Light Fleet Financial Reserves	2,311	(746)	(74)			(820)	1,491
Heavy Fleet Financial Reserves	10,955	(804)	(517)			(1,320)	9,635
Small Plant Reserve	408	162				162	570
Total Fleet Plant Reserves	**13,674**	**(1,388)**	**(591)**	**0**	**0**	**(1,979)**	**11,695**
Infrastructure Asset Reserves							
Infrastructure Assets Renewals Reserve	5,338		(388)			(388)	4,949
Backlog Accelerated Reduction Reserve							
Total Infrastructure Asset Reserves	**5,338**	**0**	**(388)**	**0**	**0**	**(388)**	**4,949**
Regional Landfill Financial Reserves							
Regional Landfill Reserves	6,000	(21)			(2,435)	(2,456)	3,545
Total Regional Landfill Reserves	**6,000**	**(21)**	**0**	**0**	**(2,435)**	**(2,456)**	**3,545**
Commercial Waste Financial Reserves							
Commercial Waste Service Reserve	662	75				75	737
Total Commercial Waste Reserves	**662**	**75**	**0**	**0**	**0**	**75**	**737**
Saleyards Financial Reserves							
Saleyards Asset Replacement	288	(73)	(5)	(21)	(84)	(182)	106
Total Saleyards Reserves	**288**	**(73)**	**(5)**	**(21)**	**(84)**	**(182)**	**106**

	Opening Balance	Original	Adopted Variations	Adopted Variations	Proposed Variations	Proposed Revised Budget	Projected Balance as at 30
Quarry Operations Financial Reserves							
Quarry Operations & Rehabilitation	619	151	(349)		164	(34)	584
Total Quarry Operations Reserves	**619**	**151**	**(349)**	**0**	**164**	**(34)**	**584**
Sustainability Financial Reserves							
Sustainability Reserve	3,168	217	(5)	(951)	28	(711)	2,457
Total Sustainability Reserves	**3,168**	**217**	**(5)**	**(951)**	**28**	**(711)**	**2,457**
Floodplain Infrastructure & Natural Resources Financial Reserves							
Floodplain Management Reserves	575		(96)	(55)		(151)	424
Total Floodplain Reserves	**575**	**0**	**(96)**	**(55)**	**0**	**(151)**	**424**
Total General Fund Internal Restrictions	**48,235**	**939**	**(1,863)**	**(1,199)**	**(2,280)**	**(4,404)**	**43,830**
TOTAL GENERAL FUND RESTRICTIONS	**65,766**	**801**	**(5,019)**	**(1,419)**	**(2,946)**	**(8,583)**	**57,183**

OTHER FUNDS EXTERNALLY RESTRICTED

Water Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Easements Payable	12						12
Developer Contributions	3,411	630				630	4,042
Specific Purpose Unexpended Grants							
Water Supplies	26,680	3,748	(3,612)	(30)	(882)	(777)	25,904
WATER FUND TOTAL	**30,103**	**4,378**	**(3,612)**	**(30)**	**(882)**	**(146)**	**29,957**

Sewer Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Specific Purpose Unexpended Loans							
Developer Contributions	5,170	447				447	5,617
Sewerage Supplies	4,162	4,011	(1,811)	(1,580)	(917)	(297)	3,865
SEWER FUND TOTAL	**9,332**	**4,458**	**(1,811)**	**(1,580)**	**(917)**	**150**	**9,482**

Clarence Coast Reserve Trust Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Specific Purpose Unexpended Grants	21						21
Clarence Coast Reserve Trust Fund	3,151	92	(814)	(674)	(538)	(1,933)	1,218
CCRT FUND TOTAL	**3,172**	**92**	**(814)**	**(674)**	**(538)**	**(1,933)**	**1,239**

Clarence Regional Library Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Specific Purpose Unexpended Grants							
Clarence Regional Library Reserve	780	244	(35)	29	(5)	234	1,014
CRL FUND TOTAL	**780**	**244**	**(35)**	**29**	**(5)**	**234**	**1,014**

Domestic Waste Management Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Domestic Waste Management Reserve	1,265	(7)				(7)	1,258
DWM FUND TOTAL	**1,265**	**(7)**	**0**	**0**	**0**	**(7)**	**1,258**

Care and Support Services Fund

Account Description	Opening Balance 1/7/2018 $'000	Original Budget $'000	Adopted Variations Sept Qtr $'000	Adopted Variations Dec Qtr $'000	Proposed Variations March Qtr $'000	Proposed Revised Budget Mar Qtr $'000	Projected Balance as at 30 June $'000
Specific Purpose Unexpended Grants	621		(1,142)			(1,142)	(521)
Care & Support Services Reserve	3,958	283	(78)		(40)	165	4,123
CL - CCS Dept Health & Aging EACH Grant	1,304						1,304
CSS FUND TOTAL	**5,883**	**283**	**(1,220)**	**0**	**(40)**	**(977)**	**4,906**

TOTAL RESERVES	**116,302**	**10,250**	**(12,511)**	**(3,674)**	**(5,327)**	**(11,262)**	**105,040**

Attachment D

Clarence Vally Council

2018/19 Budget review for the quarter ended 31 March 2019

Contracts, Consultancies & Legal Costs

PART A - Contract Listing

Contracts entered into during the 6 months, 1 July 2018 to 31 March 2019, excluding contractors that are on Council's preferred supplier list.
Minimum reporting level is 1% of estimated income from continuing operations of Council or $50,000 - whatever is the lesser.
Does not include employment contracts
Excludes those contracts that have already been reported to council or have resulted from a council resolution.

Contractor	Contract Detail & Purpose	Contract Value	Commencement date	Duration of contract	Budgeted (Y/N)	Notes

No new contracts entered into during the 6 months are reportable.

PART B - Consultancy and Legal expenses

Expenditure on Consultancies & Legal Expenses to 31 March 2019	Expenditure YTD $	Budgeted (Y/N)	
Consultancies	$966,245	Y	
Legal Expenses			
Planning & Development	$9,594	Y	
Rates & Water Debt Recovery	$57,327	Y	Costs to be recovered from Rate Payer
Other Legals	$413,373	Y	
Total Legal Expenses	**$480,294**		

Definition of consultant

A person or organisation engaged under contract on a temporary basis to provide recommendations or high level Specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors

Does not include employment contracts

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 31/03/19 and should be read in conjunction with the total QBRS Report.

Clarence Valley Council

Consultants by Dollars (greater than minimum reporting level of $50,000)

Period from 01-Jul-2018 to 31-Mar-2019

Note: Two consultant had total YTD values greater than minimum reporting threshold of $50,000

Consultant Name	Consultant Description	Major Projects	Actual	Committed	Total YTD
Integrated Site	Planning and design consultant	560119 - CvPkC - Brooms Head C/Park Detailed Concept Design 996206 - CvPkC - Calypso Holiday Park Redevelopment Design & Planning	$ 17,545	$ 240,875	$ 258,420
Liquid Blu Pty Ltd	Architects	540620 - Grafton Pool - Design Masterplan 540631 - Maclean Pool - Masterp. Design Upgrade Amenities & Plant Roo	$ 54,095	$ -	$ 54,095
		TOTAL YTD	**$ 71,640**	**$ 240,875**	**$ 312,515**

% of Total Consultants Costs YTD **32%**

Clarence Valley Council
ATTACHMENT E

Outstanding Loans by Fund Report

Parameters : Balance Date 31-Mar-2019

Fund No - 1

Loan No	Description	Institution	Loan Amount	Approval	Term	Maturity	Interest Rate	Principal Outstanding at Report Date
1059	Drainage Construction Pound Street Grafton	CBA	315,000.00	30/06/2003	20	30/06/2023	5.6800%	99,266.92
1070	Urban Roads ($1,597,396), Rural Sealed Roads ($453,112), Regional Bridge ($249,991), Footpaths & Cycleways ($126,010), Gallery Infrastructure ($249,999)	WESTPAC	2,676,508.00	26/06/2006	15	26/06/2021	6.4000%	638,013.04
1071	Flood Mitigation Works	WESTPAC	1,084,992.00	26/06/2006	15	26/06/2021	6.4000%	258,635.60
1075	Urban Roads ($2,287,709), Rural Sealed Roads ($273,150), Rural Unsealed Roads ($806,349), Regional Roads ($30,002), Local Bridges ($214,987), Footpaths & Cycleways ($235,999), Bus Shelters ($49,999), Street Lighting ($40,000), Wharves & Jetties ($187,721), Airport ($30,002), Playground Equipment ($59,997), Buildings ($572,695), Sportsgrounds ($163,299), Corporate Systems ($28,900), Waste Management Infrastructure ($290,001), Floodplain ($540,166), Catchment Management ($70,002), Cemetary Management ($14,998), Parks ($207,504), Events & Festival Management ($14,998), Aquatic Facilities ($35,751), Saleyards ($150,003)	DEXIA	6,304,232.00	30/05/2008	15	30/05/2023	7.7590%	2,567,210.94
1081	Stormwater Projects	NSW TREASURY	1,007,000.00	25/06/2010	10	31/12/2019	0.0000%	100,700.00
1089	Infrastructure - Regional Airport Upgrade	ANZ	1,060,000.00	10/06/2014	10	10/06/2024	4.9000%	645,686.98
1090	SES Operations ($32,977), Urban Roads Kerb & Gutter ($4,788,684), Rural Sealed Roads ($1,393,596), Rural Unsealed Roads ($328,893), Regional Roads ($473,598), Local Bridges ($792,085), Regional Bridges ($1,368,019), Footpaths & Cycleways ($665,352), Bus Shelters ($30,396), Street Lighting ($15,198), Wharves & Jetties ($378,867), South Grafton Aerodrome ($1,922), Buildings ($1,510,307), Sportsgrounds ($75,977), IT Hardware ($111,878), Waste Management Infrastructure ($614,870), Library ($59,200), Museum ($22,694), Gallery ($139,858), Parks ($81,427), Aquatic Facilities ($122,312), Floodplain ($720,954)	NAB	13,729,063.47	2/06/2015	13	02/06/2028	6.3800%	10,785,419.52
						Fund No 1 TOTAL		15,094,933.00

Fund No - 2

Loan No	Description	Institution	Loan Amount	Approval	Term	Maturity	Interest Rate	Principal Outstanding at Report Date
1076	Regional Water Supply Construction	DEXIA	27,273,000.00	30/05/2008	25	30/05/2033	7.5300%	21,125,081.57
1091	Provision of Water Supply	NAB	1,988,876.01	2/06/2015	13	02/06/2028	6.3800%	1,562,441.76
						Fund No 2 TOTAL		22,687,523.33

Fund No - 3

Loan No	Description	Institution	Loan Amount	Approval	Term	Maturity	Interest Rate	Principal Outstanding at Report Date
1069	Sewerage Works	WESTPAC	7,483,000.00	26/06/2006	15	26/06/2021	6.4000%	1,783,763.05
1077	Sewerage Works	DEXIA	48,794,000.00	30/05/2008	25	30/05/2033	7.5300%	37,794,786.88
1092	Provision of Sewerage	NAB	18,685,009.94	2/06/2015	13	02/06/2028	6.3800%	14,678,763.12
1094	Yamba Sewerage Treatment Plant Interest Only for 5 Years then P & I	ANZ	15,000,000.00	17/06/2015	20	17/06/2035	3.6400%	15,000,000.00
						Fund No 3 TOTAL		69,257,313.05

Fund No - 7

Loan No	Description	Institution	Loan Amount	Approval	Term	Maturity	Interest Rate	Principal Outstanding at Report Date
1093	Material Resource Facility & Grafton Recycling	NAB	7,733,361.40	2/06/2015	13	02/06/2028	6.3800%	6,075,253.96
						Fund No 7 TOTAL		6,075,253.96

ALL FUNDS TOTAL OUTSTANDING AT 31 MARCH 2019 **113,115,023.34**

Attachment: Movement of funds between months

Portfolio Credit Limits - movement over the reporting month						
Credit Rating Long Term	**Total Investments Held (Current Month)**	**% of Total Investments (Current Month)**	**Total Investments Held (Previous Month)**	**% of Total Investments (Previous Month)**	**Movement $**	**Movement %**
AAA	6,460,182	5.28%	6,456,065	5.26%	4,117	0.06%
AA	35,162,704	28.75%	40,625,540	33.10%	(5,462,836)	(13.45%)
A	33,168,192	27.12%	30,162,870	24.57%	3,005,322	9.96%
BBB	47,506,320	38.84%	45,504,140	37.07%	2,002,180	4.40%
TOTAL INVESTMENTS	**122,297,398**	**100.00%**	**122,748,615**	**100.00%**	**(451,217)**	**(0.37%)**

Individual Institution or Counterparty Limits - movement over the reporting month						
Financial Institution	**Total Investments Held (Current Month)**	**% of Total Investments (Current Month)**	**Total Investments Held (Previous Month)**	**% of Total Investments (Previous Month)**	**Movement $**	**Movement %**
TERM DEPOSITS & FRNs*						
AMP	6,000,000	4.91%	3,000,000	2.44%	3,000,000	100.00%
ANZ*	2,022,380	1.65%	2,032,180	1.66%	(9,800)	(0.48%)
BoQ	15,000,000	12.27%	15,000,000	12.22%	-	-
Bendigo	7,000,000	5.72%	7,000,000	5.70%	-	-
Bendigo*	1,006,320	0.82%	1,004,140	0.82%	2,180	0.22%
CBA*	2,026,680	1.66%	2,015,280	1.64%	11,400	0.57%
Credit Union Australia	3,000,000	2.45%	3,000,000	2.44%	-	-
Defence	9,000,000	7.36%	7,000,000	5.70%	2,000,000	28.57%
G&C Mutual	1,000,000	0.82%	1,000,000	0.81%	-	-
IMB	1,000,000	0.82%	1,000,000	0.81%	-	-
ING Direct	14,000,000	11.45%	14,000,000	11.41%	-	-
ME Bank	4,000,000	3.27%	4,000,000	3.26%	-	-
NAB	16,000,000	13.08%	16,000,000	13.03%	-	-
NAB*	1,000,940	0.82%	998,740	0.81%	2,200	0.22%
P&N Bank	3,000,000	2.45%	3,000,000	2.44%	-	-
People's Choice	1,000,000	0.82%	1,000,000	0.81%	-	-
RaboDirect	11,000,000	8.99%	11,000,000	8.96%	-	-
Rural Bank	5,000,000	4.09%	5,000,000	4.07%	-	-
Westpac	7,000,000	5.72%	7,000,000	5.70%	-	-
Westpac*	1,523,610	1.25%	1,519,740	1.24%	3,870	0.25%
TOTAL TERM DEPOSITS & FRNs*	**110,579,930**	**90.42%**	**105,570,080**	**86.01%**	**5,009,850**	**4.75%**
MANAGED FUNDS						
TCorp	1,960,182	1.60%	1,956,065	1.59%	4,117	0.21%
TOTAL MANAGED FUNDS	**1,960,182**	**1.60%**	**1,956,065**	**1.59%**	**4,117**	**0.21%**
FUNDS AT CALL						
AMP	3,168,192	2.59%	3,162,870	2.58%	5,322	0.17%
ANZ	2,272,067	1.86%	2,268,614	1.85%	3,453	0.15%
CBA	4,317,027	3.53%	9,790,986	7.98%	(5,473,959)	(55.91%)
TOTAL FUNDS AT CALL	**9,757,286**	**7.98%**	**15,222,470**	**12.40%**	**(5,465,184)**	**(35.90%)**
TOTAL INVESTMENTS	**122,297,398**	**100.00%**	**122,748,615**	**100.00%**	**(451,217)**	**(0.37%)**

Other Internal Reserves (detail)

Other Internal Reserves	
Insurance Reserves	0.72%
Maclean & District Improvements	0.52%
Floodplain Management Reserves	0.52%
Other Parks Improvements	0.45%
Emergency Services Reserves	0.40%
Sporting Facilities Improvements	0.37%
Environmental & Noxious Weeds Projects	0.34%
Software Implementation Reserves	0.33%
Public Pool Improvements	0.28%
Unspent General Loans	0.24%
Saleyards Asset Replacement	0.24%
Public Toilet Refurbishment Program	0.11%
Cemetery Reserves	0.09%
Strategic Development Programs	0.08%
Hargraves Villas Reserves	0.08%
Mobile & Public Library Projects	0.07%
Election Cost Reserve	0.07%
Regional Airport Infrastructure	0.06%
Miscellaneous Administrative Reserves	0.05%
Council s94 Development Funds	0.05%
Regional Development & Tourism Projects	0.04%
Community Development Reserves	0.02%
Community Cultural & Heritage Programs	0.01%
Total Other Internal Reserves	**5.14%**

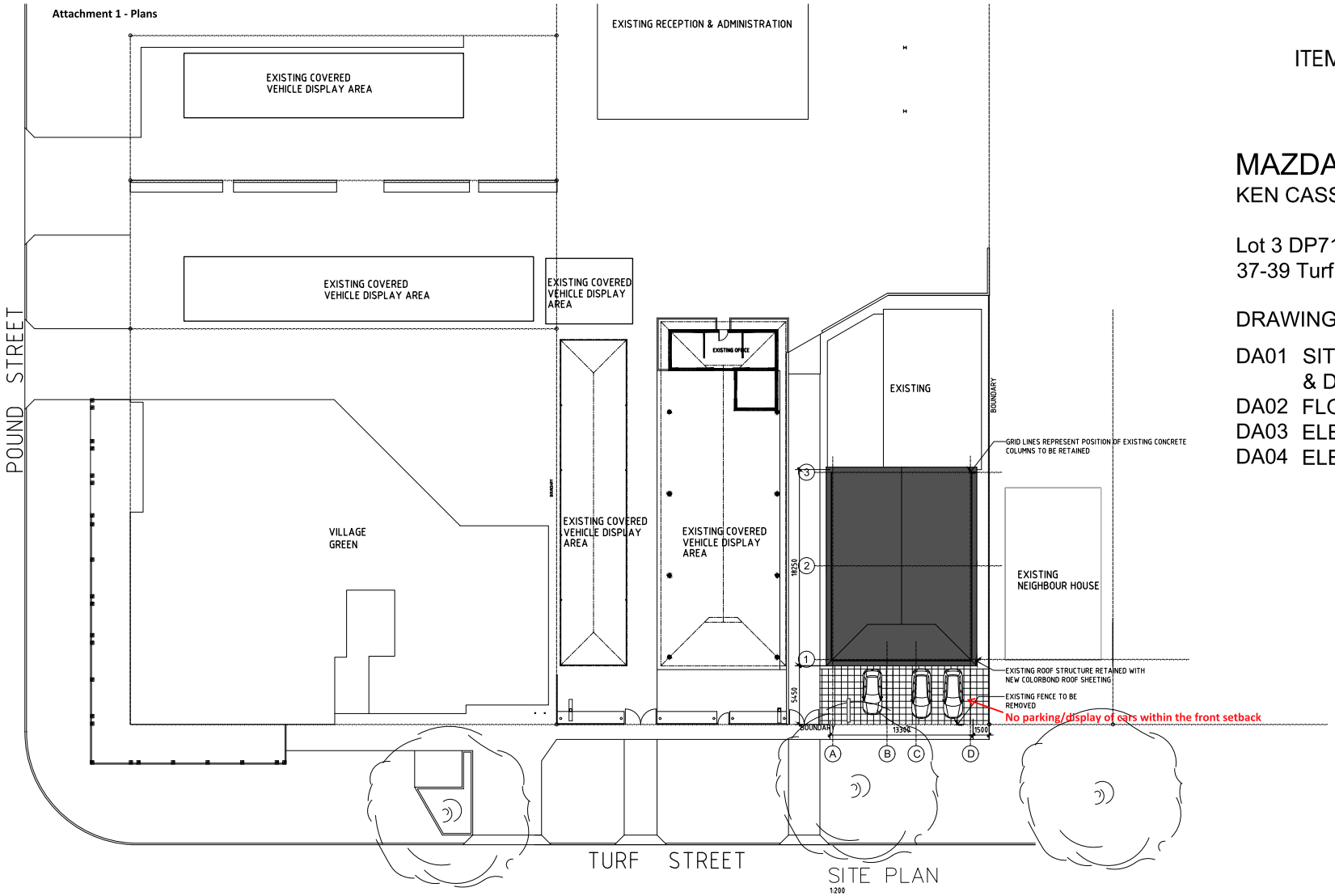
CONTROLLED - CHANGES WILL BE ADVISED
NOT FOR CONSTRUCTION

MAZDA SHOWROOM
KEN CASSON MOTORS

Lot 3 DP711957
37-39 Turf Street GRAFTON NSW 2460

DRAWING LIST

DA01 SITE PLAN, TURF STREET ELEVATION & DRAWING LIST
DA02 FLOOR PLAN & SECTION
DA03 ELEVATIONS
DA04 ELEVATIONS



SITE PLAN
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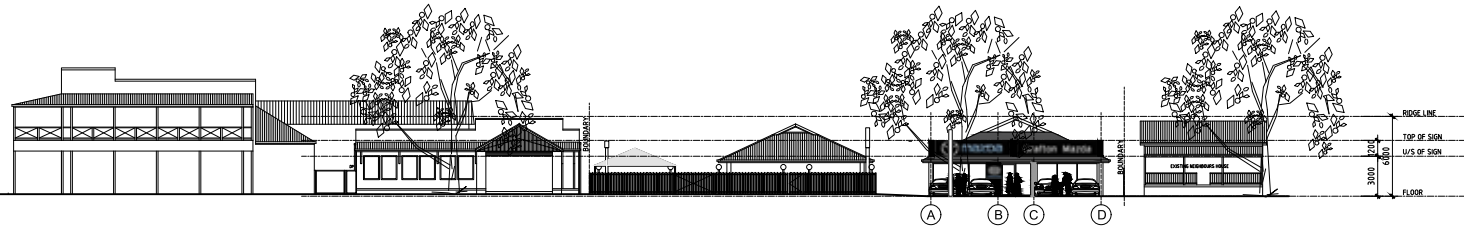

TURF STREET ELEVATION
1:200

DEVELOPMENT APPLICATION

revision	date	details	initials	checked
D	25.1.19	PYLON SIGNAGE REMOVED	AF	WS
C	23.1.19	RETAIN EXISTING ROOF STRUCTURE, NEW SIGNAGE, CLADDING REMOVED	AF	WS
B	5.10.18	PYLON SIGNAGE	AF	WS
A	12.9.18	DEVELOPMENT APPLICATION	WS	WS

APPROVED,..... DESIGN MANAGER DATE / /

1:100 0 10 20 30 40 50 60 70 80 90 100
A1 @ 1:200 0 20 40 60 80 100 200

MAZDA SHOWROOM
KEN CASSON MOTORS
Lot 3 DP711957 37-39 Turf Street GRAFTON

DRAARCHITECTS PTY LTD
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133 Prince Street (PO Box 1637)
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(02) 6543 4939
dragrafton@draarchitects.com.au
www.draarchitects.com.au
ABN 12 096 929 387

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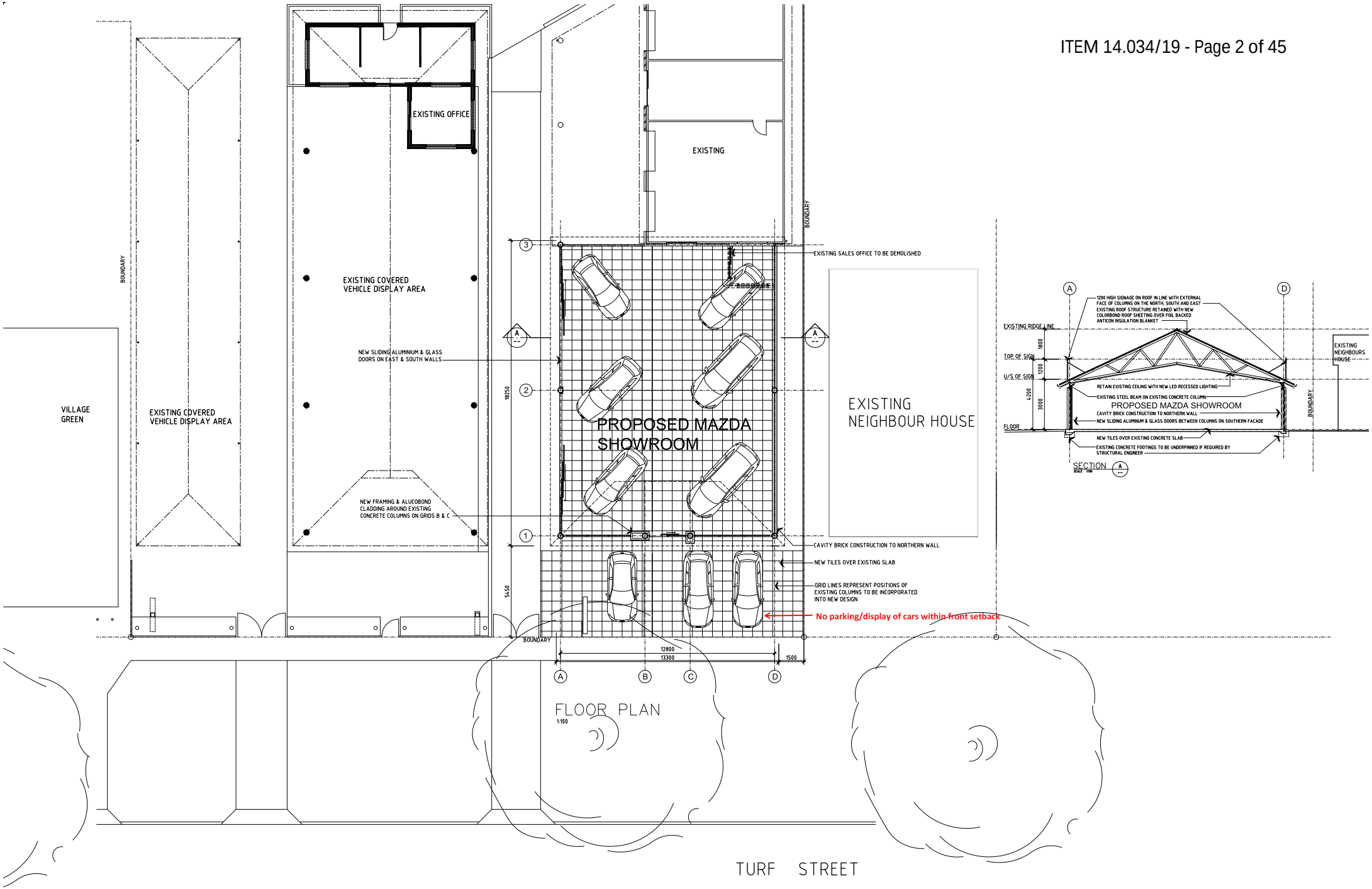
Drawing: SITE PLAN, TURF STREET ELEVATION & DRAWING LIST

scale	AS SHOWN @ A1	date	29/01/2019	job No	drawing number	revision
approved	WS	drawn	WS	18005	DA01	D

CONTROLLED - CHANGES WILL BE ADVISED
NOT FOR CONSTRUCTION



DEVELOPMENT APPLICATION

revision	date	details	initials	checked
D	25.1.19	PYLON SIGNAGE REMOVED	AF	WS
C	23.1.19	RETAIN EXISTING ROOF STRUCTURE, NEW SIGNAGE, CLADDING REMOVED	AF	WS
B	5.10.18	PYLON SIGNAGE	AF	WS
A	12.9.18	DEVELOPMENT APPLICATION	WS	WS

APPROVED,..... DESIGN MANAGER DATE / /

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A1 @ 1:200 0 20 40 60 80 100 200

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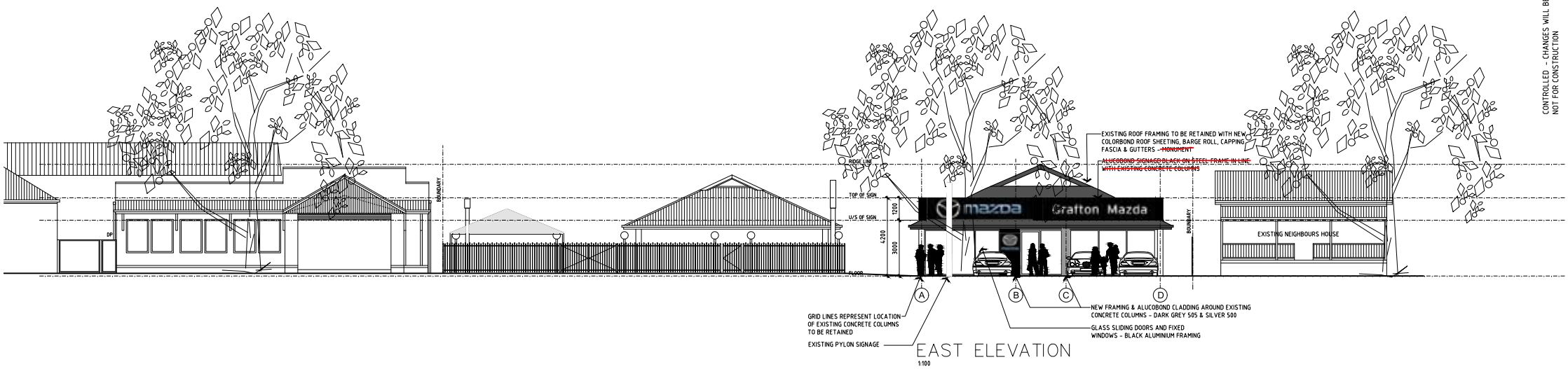
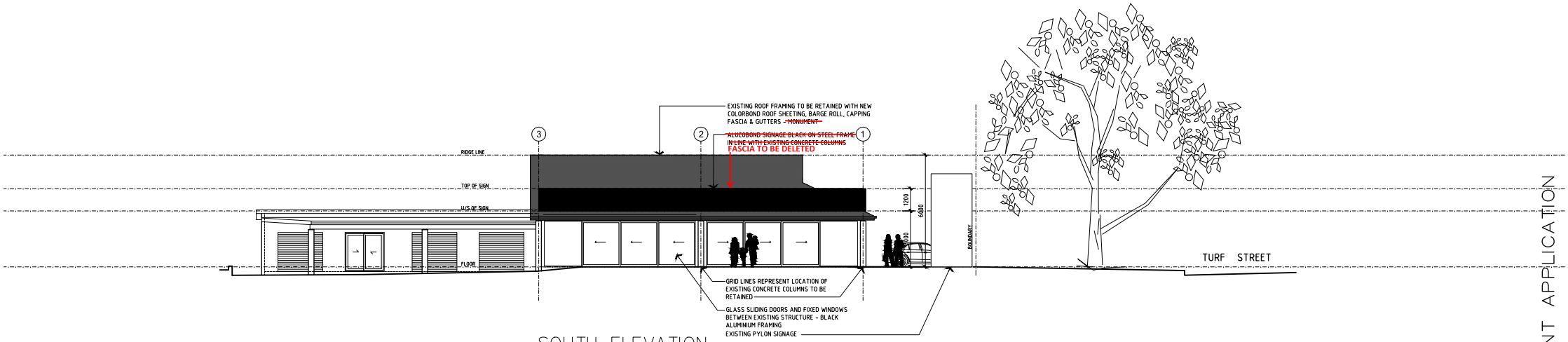
Drawing: FLOOR PLAN & SECTION

scale	AS SHOWN @ A1	date	29/01/2019	job No	drawing number	revision
approved	WS	drawn	WS	18005	DA02	D

CONTROLLED - CHANGES WILL BE ADVISED
NOT FOR CONSTRUCTION



EAST ELEVATION
1:100



SOUTH ELEVATION
1:100

DEVELOPMENT APPLICATION

revision	date	details	initials	checked
D	25.1.19	PYLON SIGNAGE REMOVED	AF	WS
C	23.1.19	RETAIN EXISTING ROOF STRUCTURE, NEW SIGNAGE, CLADDING REMOVED	AF	WS
B	5.10.18	PYLON SIGNAGE	AF	WS
A	12.9.18	DEVELOPMENT APPLICATION	WS	WS

APPROVED,..... DESIGN MANAGER DATE / /

1:100 0 10 20 30 40 50 60 70 80 90 100
A1 @ 1:200 0 20 40 60 80 100 200

MAZDA SHOWROOM
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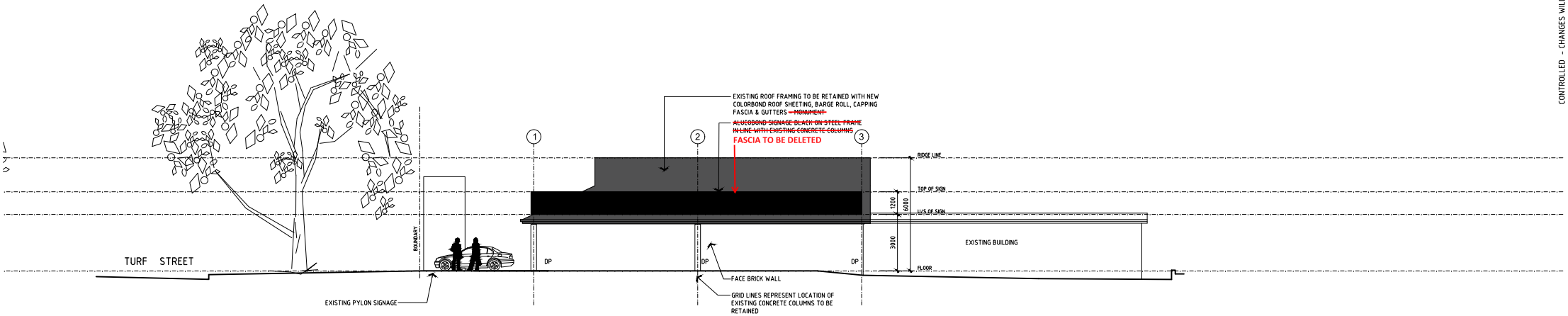
Drawing: ELEVATIONS

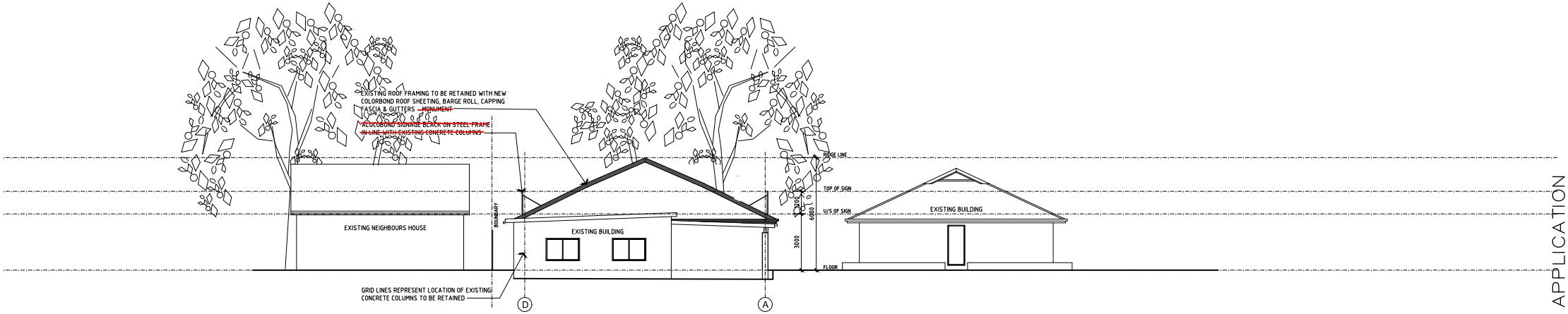
scale	AS SHOWN @ A1	date	29/01/2019
approved	WS	drawn	WS

job No 18005 - drawing number DA03 - revision D

CONTROLLED - CHANGES WILL BE ADVISED
NOT FOR CONSTRUCTION



NORTH ELEVATION
1:100



WEST ELEVATION
1:100

DEVELOPMENT APPLICATION

revision	date	details	initials	checked
D	25.1.19	PYLON SIGNAGE REMOVED	AF	WS
C	23.1.19	RETAIN EXISTING ROOF STRUCTURE, NEW SIGNAGE, CLADDING REMOVED	AF	WS
B	5.10.18	PYLON SIGNAGE	AF	WS
A	12.9.18	DEVELOPMENT APPLICATION	WS	WS

APPROVED,..... DESIGN MANAGER DATE / /

1:100 0 10 20 30 40 50 60 70 80 90 100
A1 @ 1:200 0 20 40 60 80 100 200

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Drawing: ELEVATIONS

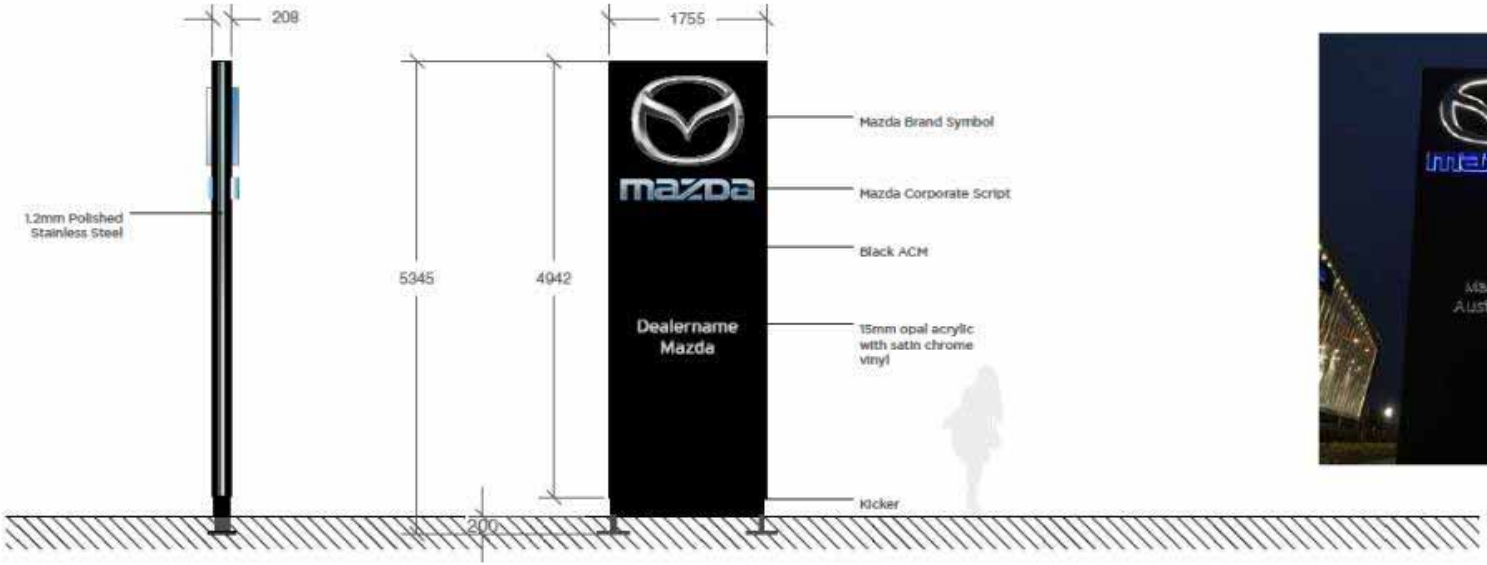
scale	AS SHOWN @ A1	date	29/01/2019	job No	18005
approved	WS	drawn	WS	drawing number	DA04
				revision	D

mazda

5M - Monolith Pylon

PY5

Sign Type	PY5
Size	208mmD x 1755mmW x 5345mmH
Material	Mazda Brand Symbol Mazda Corporate Script LED Illuminated Stainless Steel Letters 4mm ACM 1.2mm Stainless Steel Cover Channel Steel sub frame
Notes	Please see design specifications for manufacture Do not scale off drawings. Site survey required for final approval. All dimensions in mm.



Attachment 2 - Photos of existing site

Ken Casson

Exit Street View
© 2019 Google
© 2018 Google
Google Earth

P O Box716
GRAFTON NSW 2460

1 February 2019

General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Objection to DA 2018/0615 --37 Turf Street Grafton

Thank you for the opportunity to comment on the above application.

I have examined the revised plans. I note however that there was no letter attached to the plans and it is not easy to identify changes which have been made.

I support the retention of the roof line from the existing building and the removal of the proposed 7 metre pylon sign.

However there remain a number of aspects which will detract from the heritage significance of the area and are likely to spoil the street view of the development.

- The black paintwork on the front of the building and the columns is unsightly and completely at odds with the heritage value of the building. Surely Mazda could be required to abandon its corporate colour scheme and agree to something more sympathetic for a building in a heritage area;
- The enclosing of the existing columns. The plans provided are too small to show what the impact of this will be but as they are also coloured black they will detract from the building's appearance; and
- The existing fence and the small garden must be maintained to screen the building. The ability or otherwise for the public to see vehicles in a showroom is not affected by whether a fence is there or not. If they're interested in the vehicles a fence is no impediment.

If these three issues remain the Mazda building will not match the existing Holden building and in comparison it will look ugly and unattractive.

Council is reminded this is a heritage area and buildings on either side are identified as heritage items in Council's LEP. The street is a major focal point for visitors during Jacaranda time and at other occasions such as Christmas. Many of those visiting take photos. One would not like to think that an ugly Mazda building will feature prominently in photos of an area which are shown all around the world.

I appreciate that Council has undertaken negotiations to improve this proposal. However still more work needs to be done before the proposal will be acceptable to the local community.

Council is reminded that our advice many years ago was this is not the right place for a car yard. Council will be aware that both Ford and Toyota dealers have moved to South Grafton in recent years, which is obviously where the market is. If the dealership believes that Mazda (or Holden) are not selling sufficient vehicles they should consider moving their operation elsewhere rather than further pursuing a development detrimental to the streetscape and to heritage value of the area.

The application should be refused or at least deferred until the above issues are resolved.

Yours sincerely

Jim Clark

P O Box 716
GRAFTON NSW 2460

1 February 2019

Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

OBJECTION TO DA --- No 37 TURF SREET GRAFTON

The first point I would make is that this is not a proposal that should need negotiation –. it should remain as is now or not happen at all.

Mazda has apparently made some compromise. However the fact remains that the original Land and Environment Court decision was for a house (the racing headquarters) to remain at 39 Turf street - not a car showroom. It was only the "luck" of the fire that paved the way to extend the development for the Mazda showroom. Now Mazda appears to think that the acceptable heritage style building is no longer modern enough and the cars for sale cannot be seen from Turf Street. A modern style showroom and cars visible from the street do not fit in with the heritage guidelines. The choice is very clear - leave it as is and demonstrate the value of the heritage precent or abandon the heritage ideals set up to protect Grafton's older areas.

Any erosion of the current building's sympathy towards the heritage of the area will mean that a precedent has been set and the Holden side will soon demand change also.

Cars in front of the showroom are just what we don't want in a heritage area ....it means effectively that cars form the street frontage view.

The fact that Mazda asked for a very high pylon sign (thankfully now removed) black metal façade and cars to the footpath with no fence seems to suggest that the only agenda is to make Mazdas more noticeable. Heritage areas are not areas for in-your-face showing of products; they are areas where heritage style can co-exist with the architectural themes of yesteryear. If Mazda's ultimate goal for their dealership is growth and expansion then this is the time to leave Turf Street.

Heritage

Although a car yard in a largely residential area is inappropriate, the present structures' design has paid attention to the heritage nature of the surrounding buildings and is built in a sympathetic style. Its attempt at sympathetic architecture does limit its impact on the

streetscape- however the proposed building and lack of fencing is unsympathetic to the heritage streetscape.

I believe Mazda is seeking to erode the heritage look of the car yard and bring it into line with contemporary styling. Presumably the look is not modern enough. In a few years the current new look will change and there will be a push to update again. A car yard's very existence relies on attracting customers - it wants to be in your face. This style cannot coexist within a heritage area.

Selling cars is about exposure to the public – heritage style is about "hiding" modernity. The ideas are totally opposite. If Mazda was interested in the heritage of the site they could recreate an old stage coach stop. That might be an interesting and novel way to attract customers. I don't feel Mazda has any interest in preserving the heritage style they only want to sell cars.

Sydney's heritage guidelines state, *"a development that is not sympathetic to the existing streetscape can significantly detract from the character of the neighbourhood"* There could be nothing less sympathetic and more detracting to the existing streetscape than the proposed development.

I refer again to the applicant's original Statement of Heritage Impact, which concludes that the proposed works, which fit into the footprint of the existing showroom, are not considered to impact on the adjacent cottage (No. 41) or the Village Green Hotel as its modern style provides *"a clear visual demarcation of the building from the surrounding heritage items.* " I thought that that building in heritage areas were designed to blend with the area not provide a visual demarcation. This was not the intention of the original approval.

The Council's Heritage Strategy (2013) states it is important that the *"heritage of the City is recognised, celebrated and conserved to allow present and future generations to appreciate the rich tapestry of the historic environment."* It is also said that *"where modifications are proposed to an existing structure, ... consideration must be given to the impact of the amended development on the heritage significance of the building or site. These should include proposals to minimise the impact of the development on the heritage significance of the building, site, streetscape or area".*

As stated in my previous submission the existing buildings have attempted to use materials and colours that are appropriate to the surrounding architecture however the proposed changes make no attempt to consider the architectural character of the area

The City of Sydney's Heritage Development Control Plan guidelines also say that, *"a development that is not sympathetic to the existing streetscape can significantly detract from the character of the neighbourhood"* This is a particularly attractive area of Grafton. At Jacaranda time the street is lined with tourist buses and tourists visiting See Park. The

tourists flock to the pub and take photographs of the park and the homes and gardens opposite. Surely it is more important to preserve this historical area than to modernise a car yard. The tourists can still purchase cars if they want to.

The Village Green is an attractive old pub that has managed to survive in almost pristine condition since 1904. The car yard next door was at least an attempt to emulate a heritage style. However if we keep eroding the conditions imposed on the site the "heritage look" will cease to exist.

This is, and never was, a suitable area for a car yard. Mazda should invest its money in a suitable part of South Grafton as other car dealerships have done. Mazda will be free to develop in any way it wants and there will not be constant conflict with the heritage values of Turf street.

Removal of Fence

Another major departure from the original development approval and the heritage "feel" of the existing building is the removal of the fence in front of the Mazda showroom.

A quick look at the photos below of Mazda showrooms around Australia shows many modern structures with cars parked up close to the footpath. This must not be allowed to happen in Grafton. When the current showroom was approved by Council in 2003 it was to match the existing showroom and look similar to the surrounding dwellings ***"being of similar height, roof pitch and setback."*** *(Grafton City Council Report to Planning & Environment Committee Meeting 18 August 2003).* The application as then approved by Council for the current building *"was to match the existing showroom and* ***make the two open car showrooms to look like dwellings****"* Mazda showrooms with no fence don't resemble dwellings.

I believe there is no showroom in the pictures below that could pass as a residential building. Cars parked to the footpath represent no setback at all.

In conclusion the Mazda showroom should stay as is and the development application should be refused.

Angela Clark

Angela Clark

Mazda Dealerships

Showing how cars encroaching onto the footpath area destroy the visual appeal of the streetscape when there is no fence

Tim Howard and Cheryl Goodwin
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January 31, 2019

General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Objection to DA2018/0615 - Amended Plans - 37 Turf Street, Grafton

As residents of a home two doors from this development in a strong heritage area of Grafton we are concerned the proposal to build a new car showroom at the Ken Casson Mazda business is out of character with the area.

It's gratifying the developer has made major concessions in this second DA for this development. We are pleased the developer has toned down the original concept by retaining the current roofline for the Mazda showroom and dropping the 7m sign; however the black paintwork and other design aspects will still create a building not suited to the precinct.

The plans provided are small also making it hard to judge what the development will look like, but the removal of the fence and garden from the front of the section proposed to be renovated should not be allowed.

It is disappointing the developer has not provided accompanying notes with the plans to explain the extent of the changes from the previous DA.

This section of Turf St, opposite See Park is one of Grafton's most popular areas for tourists during the Jacaranda Festival. Creating an intrusive car showroom in a place where tourists enjoy taking photos of the jacaranda blooms seems counter intuitive for Grafton's development.

The proposed development will also create a mismatch of designs as the Mazda section of the car yard will take on a totally different appearance to the Holden section of the business.

It is also disappointing the Mazda company has attempted to enforce the selection of its corporate colours in an area where heritage appeal is important to the area.

While improvements have been made, the proposed changes that remain are intrusive and detract from the area. The DA in its current form should be refused

Tim Howard

Tim Howard.

Cheryl Goodwin

Goodwin

DOC #
DOC LOC
G 31 JAN 2019
CLARENCE VALLEY COUNCIL

41 Turf Street
Grafton 2460
31 January 2019

General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Objection to Development 37-39 Turf Street Grafton

We are adjoining neighbours to the Ken Casson car yard.

There was once a house between our house and the car yard. Then the house burnt down and the car yard was extended next to where we now live. We are in a residential area with an intruding industrial use. We have to put up with both noise and having people looking into our yard, reducing our family's privacy.

I work from very early in the morning and sleep during the day. People in the car yard often talk loudly. Also there are trucks pulling up in the street to deliver or collect cars. It's noisy and these distractions affect my sleep. I am worried that if the car yard building is demolished and replaced or altered there will be construction noise during the day and I will lose more sleep.

The showroom next to our house matches some of the other buildings in the street. There have been some improvements to the design so it does not interfere with the aesthetics of the street as much as the first designs did, but the building will still be quite different to the other showroom.

I understand Mazda wants their colours on the building. Black is really

inappropriate -a much lighter colour would be better, or preferably leave the building as it is. This area of Turf Street is visited by large amounts of tourists during the jacaranda festival period, many visitors take photos, such a large unsightly building could have a negative impact on the tourism appeal of the town.

They want to take away the fence as well so people will be able to stroll through all the cars for sale right next to our property boundary. This is an even more intrusive effect on our privacy. I also would think the car yard would be concerned about the large amount of foot traffic through the unfenced area during night time, which would be problematic for vandalism and security issues.

The large expanse of glass of the new building will also increase heat and light radiating from the building onto our house.

We believe if the car yard is to stay, the existing building should be retained. The application should be refused.

Yours sincerely

Scott & Lara

DOC # _____
DOC LOC _____
G - 9 NOV 2018
C. Lowery
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DA2018/0616 37-39 Turf street Grafton
Replace car showroom building (including demolition of existing) and new pylon sign

We wish to object to proposal to demolish an existing showroom and install a glass showroom at the car yard at 37-39 Turf St, Grafton.

The basis of the objection is it will allow the wishes of a big corporation (Mazda) to override – without due consideration of the council's planning instruments – the wishes of nearby residents.

The proposed development is out of step with the heritage values of the precinct

The fact that it is there at all, between a heritage hotel and a block of heritage buildings, is a historical anomaly.

But the existing building has adopted a structure in keeping with some heritage values and employed landscaping to mitigate its impact on the streetscape.

The latest DA does none of this.

Mazda's guidelines to its dealer take no notice of landscaping requirements. In fact they demand the glass showroom and its products to have an unimpeded display.

The company demands its structure uses its corporate colours within a structure determined entirely by the company's wishes.

Mazda has also included a 7m high sign in its planning which promises to dominate the streetscape.

The plans for the Mazda showroom also differ markedly from other building for the Holden showroom on the site.

The mismatch between the two building styles, plus the mandated lack of landscaping for the Mazda showroom will allow this new building to dominate the streetscape to the detriment of its appeal.

This section of Turf St is a showpiece for international tourists during the Jacaranda Festival when hundreds of people come to the area to enjoy the jacarandas in Grafton's heritage setting.

Allowing a glass building and a massive sign to dominate the area will damage that appeal and should be a consideration when considering approval of this DA.

It seems the company believes what is good for Mazda is good for the Clarence Valley.

As Clarence Valley residents, we do not agree.

Tim Howard

Cheryl Goodwin

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6 November 2018

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DA2018/0616 37-39 Turf street Grafton
Replace car showroom building (including demolition of existing) and new pylon sign.

I wish to object to the above development proposal on the grounds that it is inappropriate and significantly detracts from the heritage values of the area.

The history of development of this site for a car yard is complex. Despite an initial refusal by the Land and Environment Court in 1992, a car yard has been established in what is a basically a residential area, squeezed between a hotel and an occupied residence in an area dominated by heritage-listed buildings.

While it is accepted that this inappropriate development is in place, significant effort has been made in previous developments to ensure that the buildings are sensitively designed to reflect the heritage values of the area. The current application proposes to destroy these sensitive design elements and replace them with a square box with an ugly glass-fronted façade, unmitigated by landscaping or fencing.

I understand that the proposed "refurbishment" (meaning demolition and replacement).is a requirement of Mazda Australia so that the dealership meets Mazda's Retail Facilities Policy. The Introduction to the Statement of Environmental Effects in quoting Mazda's correspondence includes a veiled threat to the effect that failure to comply with the Policy may result in a new Dealer Agreement not being issued. It is completely inappropriate (if not illegal) to attempt to prejudice the company's future and Council's decision-making role in this way.

We have established from internet research that many of Mazda's car showrooms don't comply with this policy and it is not explained why the Grafton proposal must comply.

Council's LEP and DCP.
Comments on the Statement of Environmental Effects

The site is within Council's Grafton Conservation Area and is bounded by two heritage items specified in Council's LEP (Village Green Hotel and No 41 Turf Street) as well as Turf Street Residential Group 1, extending further along Turf Street , Clause 5.10 of the LEP includes the objective "*to conserve the heritage significance of heritage items and heritage conservation areas, including associated fabric, settings and views*". Clause 5.10(4) requires Council to "*before granting consent under this clause in respect of a*

heritage item or heritage conservation area, consider the effect of the proposed development on the heritage significance of the item or area concerned."

Council's Business Zones Development Control Plan (DCP) states that new or infill development in conservation areas "*must carefully respect the character of the locality, in terms of scale, bulk, form, proportions and materials*". The heritage provisions of the DCP go further in setting out requirements for such development (section E) indicating that "*development on land adjacent to, or within the vicinity of a heritage item or a heritage conservation area should not detract from the identified significance or setting of the heritage building or the heritage conservation area.*"

This proposal does the opposite – it detracts from an area of conservation significance and affects its setting and streetscape and the view from Turf Street and from See Park, in an area regularly visited by tourists especially at Jacaranda time..

Section C3 (Streetscape/ Town Character) of the DCP provides that "*all building design should adopt the following general principles:*

(a) Proportions: *"The façade of the building should demonstrate vertical proportions and contain no greater than equal proportions of glass to masonry.*

Comment*:* The building is a rectangular box of little architectural merit - the front wall of the proposed new building is almost entirely glass.:

(b) Rooflines. The use of parapets and varied roof forms are encouraged to create an interesting skyline. Unbroken roof lines on large buildings are not acceptable. Large roof areas may need to be broken up into smaller elements to enable them to integrate successfully with the streetscape. Parapet heights need to be varied to reflect historic divisions of the street frontage on larger frontages or combined new buildings.

Comment*:* The existing parapet style roof and gable is being removed, replaced with a colorbond flat roof providing an unbroken roof line, contrary to these requirements. This will be at complete odds with the adjoining existing showroom (Holden) which will retain its existing roof line.

(c) Frontages. It is important that buildings across wide frontages do not dominate the streetscape due to their bulk and scale. The proposed building should be 'broken up' to appear as smaller individual tenancies.
Glass curtain walls or large areas of featureless blank walls will not be permitted. The visual impact of such elevations needs to be articulated. Verandahs, awnings, cornice detailing, and sill alignment, can be introduced to define horizontal lines, while verandah posts, false windows or windows, and entrances define vertical elements

The proposal is a glass curtain wall, contrary to what's suggested. There are no mitigating design aspects as suggested. Again the proposed Mazda showroom would be completely different to the adjoining Holden showroom.

Landscaping DCP section C9 requires that "*any developments which do not align with the front boundary will be required to submit a landscaping plan*" and then specifies what should be in a landscaping plan.

There is no mention of landscaping in the applicant's Statement of Environmental Effects. This is because there will be no landscaping in front of the proposed new building. The existing landscaping and fence are shown to be removed so there is an uninterrupted view of the glass face of the building. The plans show the currently-landscaped area being used for vehicle display.

Car Parking Section F of the DCP sets out car parking requirements, The Statement of Environmental Effects advises that as the commercial floor space on the site is not increased nor existing car parking reduced, there is no need for additional parking. However vehicles used by employees of the existing business continually park on Turf Street in front of existing residences – so clearly the current car parking on the site is insufficient and additional parking provision is required. The 2003 consent for the development reflects a requirement at that time for additional carparking, which appears never have been met.

Pylon Sign Section J of the DCP advises that Council has *to specifically consider the impact of the structure on the amenity of the locality, the size, shape and scale of the proposed advertisement and height of the structure in comparison to buildings located on and around the subject land.*
The existing Mazda sign on the site was capped at a height of 4 metres in the original 1993 development consent for the showrooms. In fact the sign appears to be close to 5 metres.
The impact of the new sign at 7 metres has not been considered in the Statement of Environmental Effects, except to say again that it is a requirement of Mazda's guidelines. However at 7 metres the sign is higher than the Village Green Hotel and all other surrounding buildings, including the proposed new showroom. It is an imposing distraction and has no regard for the heritage values of the area. The sign should be reduced in height to 4 metres so it is lower than nearby buildings

The conclusion that can be drawn from the assessment of the planning issues in the Statement of Environmental Effects is that this is a car yard and therefore can't meet heritage or streetscape guidelines– and that doesn't matter because Mazda's style requirements incorporate modern showroom design and advertising requirements, and as such these are the dominant factor.

2003 Development Consent for the Mazda Showroom.

Council considered in 2003 a development application to remove an existing house at No 39 Turf Street and build a second showroom similar to the then existing Holden showroom. During Council's assessment of the DA the house at No 39 Turf Street burnt down so the site of the proposed second showroom became vacant.

The Council's consent for the new showroom on the then vacant site included a number of conditions of consent in relation to landscaping, streetscape and heritage aspects, all of which are now proposed to be replaced.

Condition 1 refers to the plans supporting the Mazda development in 2003 which incorporated appropriate streetscape and heritage aspects. As discussed elsewhere the building which incorporated these aspects is being demolished and replaced by a square glass fronted building of inappropriate design;

Condition 14: *Vehicles for sale or associated with the conduct of the business are not to be parked on the footpath … or within the front setback of the proposed building.*
Comment: The plans show vehicles parked in front of the building.

Condition 16: *A concrete kerb or alternative of similar standard …..is to be provided to driveways and around areas of landscaping to prevent encroachment of vehicles.*
Comment Landscaping is removed and cars are shown parked in front of the building.

Conditions 19 and 20 refer to landscaping plans and their form and content.
Comment: As indicated above, landscaping is being removed.

Condition 22. *The external surfaces of all buildings are be of materials and colour which are non-reflective and which blend with the landscaping of the site on which they are to be used and the surrounding natural environment.*
Comment: The building which complies with this condition is being removed and replaced with a building of glass on two sides, which does not comply.

CONCLUSION

This residential area is an inappropriate site for a car yard. However as the car yard is in place, there has been an attempt previously for the buildings on site to recognise the heritage significance of the area and its location on a wide street with park opposite

The proposal seeks to destroy that ambience by demolishing a well-designed building, landscaping and a fence and replacing it with an ugly square glass-fronted building with no heritage appeal and nothing to mitigate its impact on the streetscape, and to be at a complete mismatch with the remaining (Holden) showroom adjacent.

The proposal is apparently at the direction of Mazda Australia. Mazda needs to rethink its policy and have regard to local amenity and streetscape in its design instead of imposing poor and unsympathetic design elements on the local community.

The development application should be refused and negotiations take place with Mazda to recognize the heritage values of the area and retain the existing building and signs.

Jim Clark

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GRAFTON NSW

9 November 2018

The General Manager
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Objection to DA 2018/0615; 37-39 Turf Street Grafton

I wish to object to the above development application on the grounds that it is unnecessary and inappropriate for the location and will adversely affect the heritage values of a significant group of buildings with a heritage conservation area

History

The long and involved history is significant because it explains why Ken Casson Holden and later Ken Casson Mazda became located at 37-39 Turf Street -. How a totally unsuitable industry is located opposite arguably one of the city's most picturesque parks. And how each seemingly unimportant step has eroded the ambience of the streetscape

- In the 1980's a warehouse for liquor distributors was built on land adjoining the hotel. The warehouse use was permitted as an adjunct to the hotel. Because the warehouse was part of the hotel complex little attention was given to this land use.
- The 1988 LEP rezoned the land Business recognising the then existing warehouse use. The warehouse was mismanaged and was subsequently closed
- In 1990 Ken Casson Motors purchased the land with business zoning
- In 1992 a DA for a car yard was submitted to Council. This DA was for 2 showrooms and the demolition of the house at No 39 Turf Street.
  Council refused the initial DA because it was **inappropriate use of the land in a residential area.**
- Ken Casson appealed to Land & Environment Court. Council decided not to defend its decision to refuse however many of the neighbours decided to fight the DA in Court. **The Court upheld the refusal of the DA because the Court also considered it was inappropriate use of the land.**
- In 1993 A new DA with **one** showroom, and **retaining the house at 39 Turf**, (now used by Country Racing NSW) was approved by Council. **The retention of the house at 37 Turf street** was **significant** because this preserved the heritage streetscape and was a buffer to the residence at 41 Turf Street..
- In 2003 a DA was lodged for **demolition of the house at No 39 Turf** and the erection of a second showroom.
- **The house at 39 Turf Street burnt down in the middle of the night**. Neighbours tried to save the house but the flames were too intense. Once the house was burnt down **there was no longer any impediment to the building of a second showroom.**

- Council approved the **second showroom** subject to **conditions relating to the form of the building, taking into account the heritage streetscape.**
- **The new DA seeks to over-ride almost all those conditions.**

When the original DA for the car yard was submitted to Council the residents objected saying this was a totally unsuitable area for a car yard tucked away in a residential area with heritage significance.

Although a car yard in a largely residential area remains inappropriate the present structures' design has paid attention to the heritage nature of the surrounding buildings and is built in a sympathetic style.

Significance of Heritage Guidelines in Relation to Current Development

The present DA proposes to remove the existing building and replace it with a structure totally out of character with a heritage conservation area and in complete contradiction to all previous attempts to preserve the streetscape of the area. The reason for this drastic action appears to be to appease Mazda's desire for modern metal and glass structure.

The Council's Heritage Strategy (2013) states it is important that the *"heritage of the City is recognised, celebrated and conserved to allow present and future generations to appreciate the rich tapestry of the historic environment."* It is also said that *"where modifications are proposed to an existing structure, ... consideration must be given to the impact of the amended development on the heritage significance of the building or site. These should include proposals to minimise the impact of the development on the heritage significance of the building, site, streetscape or area".*

Although the existing structure is very modern its attempt at sympathetic architecture does limit its impact on the streetscape- however the proposed building is totally unsympathetic to the heritage streetscape.

In this regard the Grafton City Community-based Heritage Study (2010 revision) at page 39 recognises a Turf Street Group of dwellings (Nos 41-49 inclusive) as significant, as it contains a high proportion of intact buildings..."at a local topographic high and thus the preferred location for building".. The Ken Casson site adjoins this group and with the Village Green Hotel on the other side, the dealership should retain its attempt at emulating the character of the Group.

The City of Sydney's Heritage Development Control Plan guidelines encourage the design of new shopfronts to *"adopt a contemporary interpretation of traditional forms; and ensure that alterations and additions do not compromise the integrity and consistency of heritage conservation areas"*. At least the existing structures do not significantly compromise the conservation areas- however the proposed structures would be totally out of character and an eyesore opposite See Park. The existing buildings have attempted to use materials and colours that are appropriate to the surrounding architecture however the proposed building makes no attempt to consider the architectural character of the area

These guidelines also say that, *"a development that is not sympathetic to the existing streetscape can significantly detract from the character of the neighbourhood"* There could be nothing less sympathetic and more detracting to the existing streetscape than the proposed development.

Heritage strategies are usually put in place to ensure that developments in the vicinity of heritage items are designed and sited to protect the heritage significance of the area. The proposal to remove the existing showroom and replace it with a modern metal and glass structure would totally undermine the heritage significance of the area and pave the way for the removal of the other showroom.

The City of Sydney's Heritage Development Control Plan also says *"Heritage conservation areas and heritage streetscapes provide an important opportunity to conserve and interpret the heritage significance of an area or significant townscape, group of buildings and sites. It is important that the heritage significance of the whole area is considered when proposing development."* The attitude of Everick Heritage Consultants Pty Ltd who prepared the Statement of Environmental Effects seems to be -"it's a caryard anyway – who cares what it looks like".

The Australian Government publication Your Home Australia's Guide to Environmentally Sustainable Homes makes the point that *"Attractive and functional streetscapes increase residents' quality of life and their property values."*

This publication goes on to say *"Well designed streetscapes encourage connection, understanding and community spirit among residents. By taking emphasis away from cars and putting it firmly on pedestrian movement, a process of 'traffic calming' can make a street a place for people rather than just a transport corridor."* I think this approach to development is especially relevant to this area of Grafton because it is an area frequented by people on foot. Visitors walking the streets around See Park want to see heritage buildings and attractive streetscapes not car yards glass and cement. The prominence of See Park to overseas visitors cannot be overlooked. For more than a month tourists with cameras swarm all over the park and adjoining road photographing Jacarandas from every angle. I understand Korean visitors use the videos for karaoke clips. These photos should advertise the beauty of Grafton and encourage more visitors rather than pointing out giant signs advertising Mazda. Grafton's Jacarandas are a unique tourist attraction – do we want to promote Grafton or Mazda ? Mazda vehicles can be purchased anywhere.

If Mazda's ultimate goal for their dealership is growth and expansion then this is the time to leave Turf Street and move to a larger location where there is room for expansion and where they will not jeopardise the local streetscape or be landlocked by heritage buildings

When the current showroom was approved by Council in 2003 it was to match the existing showroom and look similar to the surrounding dwellings *"being of similar height, roof pitch and setback." (Grafton City Council Report to Planning & Environment Committee Meeting 18 August 2003).* The application as then approved by Council for the current building *"was to match the existing showroom and make the two open car showrooms to look like dwellings"* Mazda showrooms bear no resemblance to dwellings.

This relevant conditions to the Council's DA approval were to retain the heritage look of the streetscape. However the proposed showroom as dictated by Mazda includes *"extensive glazing and strong black elements"* This could not be further removed from the heritage guidelines. Why should an ugly car showroom dictate the look of one of Grafton's major tourist areas. As above, For the last few years overseas photographers flock to See Park filming for overseas promotions. Do they want an ugly backdrop with extensive glazing and black elements?.

The applicant's Statement of Heritage Impact concludes that the proposed works, which fit into the footprint of the existing showroom, are not considered to impact on the adjacent cottage (No. 41) or the Village Green Hotel as its modern style provides *"a clear visual demarcation of the building from the surrounding heritage items"* I thought that that building in heritage areas were designed to blend with the area not provide a visual demarcation. This was not the intention of the original approval.

Current Application

The pictures attached show an impression of what the new development would look like in relation to its neighbours.

The new proposal seeks to:

- ***remove the pitched roof and replace with flat colorbond structure 5.2 high with suspended acoustic tile ceiling and LED lighting.***

To maintain a consistent visual streetscape the pitched roof was required as part of the original DA conditions, also the east gable infill for the car display pavilion was to consist of wood or a wood substitute and be painted in colours consistent with the rest of the building
These changes are the total opposite of maintaining a consistent visual streetscape

- ***enclose existing concrete columns retained and encased with framing and alucobond cladding***

This alucobond cladding is a modern material totally out of character with heritage design and it will not match the columns on the original building

- ***Install sliding aluminium and glass doors enclosing the showroom southern and eastern elevation, with cavity brick wall to the northern elevation***

Aluminum brick and glass are totally out of character with the heritage look

- ***Erect Mazda signage on front facade and 7m high pylon sign facing north south at frontage***

This is significantly different to condition 15 of the 2003 conditions of consent stating *"that the signs on site are restricted to the identification sign (height 4 M) adjacent to driveway entrance, front and side fascia signs on showroom display building."*

The proposed 7M high sign would be the most dominant feature of the landscape almost double the height of the 4M allowed in the original DA

- ***Remove landscaping in front of showroom and construct a paved area for open vehicle display space***

This is another radical change from of the 2003 conditions of consent . The landscaping although very small is critical for maintaining the streetscape and softening the look of the car yard. The proposed development also appears to remove the existing fence along the footpath.

- ***Erection of Mazda signage on front façade and 7m high pylon sign facing north south at frontage***

The proposed 7M high sign would be the most dominant feature of the landscape almost double the height of the 4M allowed in the original DA

Everick Heritage Consultants Pty Ltd report states that *"the new showroom will feature bold angular framing and glass facades driven by the style of Mazda. It will have bold colours (black) and corporate signage"*

A quick Google search of Mazda dealerships around Australia (screen shots attached) show the ugly façades and streetscapes typical of most car dealerships. Mazda's dealerships are totally incompatible with residential areas – in fact none of the dealerships appear located in residential areas. I can think of nothing more unsuitable for a heritage conservation area than a heavily glazed concrete and metal structure.

The existing Mazda building at Turf Street appears far better-looking than any of the dealerships illustrated here If people wish to purchase a Mazda I'm sure the façade of the building will not affect their purchase. If Mazda need to attract attention to their premises with huge signage and wall to wall cars then they need to relocate to a suitable area outside a heritage conservation zone where they will be free to build in any fashion they see fit.

Local Impact

Apart from the impact of an inappropriate unsympathetic building on an otherwise well-preserved streetscape, there are other local issue, in particular the shortage of car parking spaces. Car parking is already inadequate and the 2003 application was deficient four spaces. Ken Casson Motors' employees mostly 4 wheel drives park all along Turf Street from early morning and make it very difficult for residents or visitors to park in front of their homes. Increasing the size of the showroom will only increase the pressure on the available parking - another reason for the showroom to relocate to a more suitable area of Grafton

The value of 41 Turf street whose boundary is very close to the car yard has already been adversely affected first by the removal of the house at 39 after the fire and then by the proximity of the showroom to the boundary. The erection of the proposed showroom with its steel and glass would further decrease the value of this property. The original ruling of the Land and Environment Court to maintain the house at 39 considered the importance of protecting the value of this property.

Conclusion

If Mazda's policy for car showroom buildings (and there is no reference to any policy in the submission) is to erect large concrete and glass structures with huge signage then the way forward is very clear. They need to relocate to an area outside a heritage conservation area

Council must not approve this DA as it would effectively remove most of the constraints previously applied by the Court for the development of this site. Approval would leave the way open for a Mazda showroom featuring a *dark grey metallic performance wall, jewel box interior lighting, high roof to ceiling glass windows* and *Mazda signage* with a *vehicle display readily visible to external areas* in a prominent position within a heritage conservation area. An area that is supposed to ***require a very high standard of design for any new or infill development that respects the context of the precinct***

Council needs to

- respect its own Heritage Strategy and refuse the DA as it totally incompatible with the surrounding streetscape and prejudices the view of a high-value Group of buildings within the Grafton Conservation Area;
- suggest Mazda Australia either revise its policies to have regard for local heritage conservation issues, or to relocate to a more suitable area of Grafton outside the heritage conservation area where its vast modern glass and black metal showroom will not be unsympathetic to the surrounding streetscape. The latter would be a preferable alternative. - - Council will recall that the applicants were advised not to pursue this site from the very beginning.

Angela Clark

Angela Clark

Pictures follow

Impression of how a new Mazda showroom might look based on the advice from Mazda that:

"The Mazda Showroom should generally project a clean, modern neutrality and maximise the extent of glazing. This enables the interior environment and vehicle display to be readily visible to external areas and enables a high level of natural day lighting to be achieved within the showroom

Ceiling heights within the Showroom should generally be maintained at 6 metres. In situations where a 6 metre height cannot be achieved, for example, when a Dealership is being refurbished, the minimum acceptable height will be 4 metres

The Mazda Showroom should present the Mazda brand in a premium position. Premium is illustrated by the strategic use of black elements such as the external roof line, window frames and mullions and entrance portal. Premium branding is also supported by the Dark Grey Metallic Performance Wall, the jewel box effect of the interior lighting, high roof to ceiling glass windows and the Mazda signage"

Screen shots of Mazda dealerships from around the country:

Mazda's says *"the new showroom will feature bold angular framing and glass facades driven by the style of Mazda. It will have bold colours (black) and corporate signage".* The style will supposedly match some of the newer glass and brick dealerships shown here.

Sutherland Mazda
mazda

mazda

Wyong, New South Wales
Google, Inc.
JUL 2019

mazda
Ballarat Mazda
W. M.

mazda
Goulburn
mazda
ISUZU

Service
mazda
Goulburn

Service
HOLDEN
Traralgon

mazda
HYUNDAI
Bairnsdale
KONA

mazda
Alessi Mazda

mazda
Ross Gray
Mazda
mazda
Ross Gray

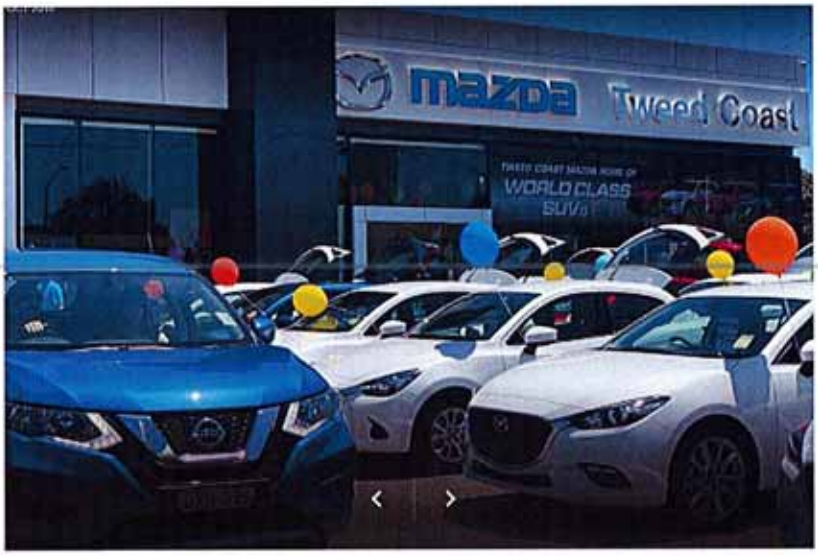
Mercedes-Benz
Dubbo
NISSAN

mazda
Dam's Motors

Young, New South Wales
Google, Inc
NISSAN
Motors
mazda

SUZUKI

Mazda
Pakenham Mazda


mazda
Tweed Coast
WORLD CLASS
SUVs

395 State Route 34
Ringwood, Victoria
Google, Inc.
Street View · Apr 2018
mazda
Ringwood Mazda

387 Mann St
North Gosford, New South Wales
Google, Inc.
Street View - Jul 2018
entral Coast Ma
Google

Bendigo, Victoria
Google, Inc.
FEB 2018
mazda
Bendi

41 Turf Street
GRAFTON 2460
0412 060 163

8 November 2018

General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Objection to Development 37-39 Turf Street Grafton

We are adjoining neighbours to the Ken Casson car yard.

We have been told that when the car yard was first extended next to where we now live people objected about lack of privacy and additional noise. This is what has happened. We have had to put up with both noise and having people looking into our yard, reducing our family's privacy.

I work from very early in the morning and sleep during the late morning and early afternoon. People in the car yard talk at the tops of their voices. Also there are trucks pulling up in the street to deliver or collect cars. I believe this was not intended to happen but it does. It's noisy and these distractions affect my sleep.

The existing showroom next to our house matches some of the other buildings in the street. Now the building closest to us is to be demolished and replaced with an ugly glass building which is not at all like other buildings nearby and looks nothing like the other showroom.

Because the building is glass the talking will be even louder and privacy reduced further. The large expanse of glass will increase heat radiating from the building onto our house.

We understand this new building is what Mazda wants. However the building should not be altered because Mazda wants it. We do not want it. We believe if the car yard is to stay, the existing building should be retained. The application should be refused .

Yours sincerely

Scott & Lara

SECTION 4.15 EVALUATION FOR DA2018/0615
- Lot 3 DP 711957- 37 Turf Street GRAFTON NSW 2460

Proposal: Alterations to Car Showroom Building

(1) **Matters for consideration – General**

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument, and

Clarence Valley Local Environmental Plan 2011

The subject land is zoned B5 Business Development under the provisions of the Clarence Valley Local Environmental Plan 2011. The proposed alterations to the existing car showroom are permissible with consent. The premises is defined as follows:

vehicle sales or hire premises means a building or place used for the display, sale or hire of motor vehicles, caravans, boats, trailers, agricultural machinery and the like, whether or not accessories are sold or displayed there.
Note.

Vehicle sales or hire premises are a type of retail premises—see the definition of that term in this Dictionary.

The proposed development is not inconsistent with the following objectives of the zone:

- *To enable a mix of business and warehouse uses, and specialised retail premises that require a large floor area, in locations that are close to, and that support the viability of, centres.*
- *To enable light industrial uses which are compatible with the commercial function of the locality.*
- *To support the nearby commercial centre of Grafton without adversely impacting on the viability of that centre.*

Clause 5.10 Heritage Conservation

The objectives of Clause 5.10 of the LEP relate to Heritage Conservation and are as follows:
(a) to conserve the environmental heritage of Clarence Valley,
(b) to conserve the heritage significance of heritage items and heritage conservation areas, including associated fabric, settings and views,
(c) to conserve archaeological sites,
(d) to conserve Aboriginal objects and Aboriginal places of heritage significance.

This site is located within the Grafton Heritage Conservation Area and sits in a streetscape precinct composed almost entirely of heritage listed items. The setting of the site is further enhanced by the heritage listed avenue plantings of Jacaranda trees and the landscaped open space of See Park.

Vernacular timber and iron dwellings are dominant with the exception of the landmark two storey hotel which anchors the corner of Turf and Pound Streets and one notable brick single storey historic residence. The mature jacaranda avenue, and mature trees within private gardens form part of the aesthetic significance of the Conservation Area and setting and backdrop of these heritage items.

The existing roof lines of the car showrooms are sympathetic to the scale, bulk, roof form, material, pattern and rhythm of the streetscape setting.

(*4*) ***Effect of proposed development on heritage significance***
The consent authority must, before granting consent under this clause in respect of a heritage item or heritage conservation area, consider the effect of the proposed development on the heritage significance of the item or area concerned. This subclause applies regardless of whether a heritage management document is prepared under subclause (5) or a heritage conservation management plan is submitted under subclause (6).

Through considerable amendments and negotiations with the applicant, the amended design is now considered suitable for the location and provides for a development that relates to and respects the setting and significance of the surrounding heritage items and overall Conservation Area precinct.

The proposal is not inconsistent with the following objectives of the Heritage provisions in Clause 5.10 of the Clarence Valley LEP 2011

- *To conserve and enhance the heritage significance and qualities of Conservation Areas and Heritage Items*
- *To ensure that alterations, additions and new infill developments are sympathetic, well designed, and appropriate to the values of the heritage item or streetscape context of* the *setting in terms of scale, mass, height, roof form and pitch, materials, setbacks, landscaping, and architectural treatment.*

(ii) any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority (unless the Director-General has notified the consent authority that the making of the draft instrument has been deferred indefinitely or has not been approved), and

n/a

(iii) any development control plan, and

The site is zoned B5 Business Development and the proposed development is subject to consideration under the Business Zones DCP. The relevant sections of the DCP including Part C, Part E and Part J are considered below.

Part C General Controls

The proposed development is not considered to be inconsistent with the general controls set out in Part C of the DCP.

Part E Heritage Conservation

Part E of the Business Zones DCP sets out the specific following objectives in relation to Heritage Conservation:

1. *To conserve and enhance the heritage significance and qualities of Conservation Areas and Heritage Items*
2. *To ensure that alterations, additions and new infill developments are sympathetic, well designed, and appropriate to the values of the heritage item or streetscape context of* the *setting in terms of scale, mass, height, roof form and pitch, materials, setbacks, landscaping, and architectural treatment.*
3. *To preserve and maintain trees and vegetation which contribute to the significance of heritage conservation areas and heritage items.*
4. *To ensure a thorough process of assessment is applied for any proposed demolition or removal of a heritage item or a building located within a heritage conservation area, and the archival recording of these buildings in circumstances of demolition.*
5. *To promote public awareness and education on heritage conservation*

The amended design to alter the existing building achieves the objectives of Part E of the DCP and is considered suitable for the location as it provides for a development that relates to and respects the setting and significance of the surrounding heritage items and overall Conservation Area precinct.

The retention of the existing roof pitch and form provides for development that is sympathetic and appropriate to the values of the adjoining heritage items and overall precinct. The window frames, pylons and front entry portal are proposed to be coloured black. Black is not considered to be a suitable heritage colour. However, the use of black in this instance is considered acceptable because the building itself is not listed and the use of this colour for minor trim work and pylons is not likely to detract further from the amenity or visual quality of the heritage area than what currently exists.

Part J Advertisements and Advertising Structures

Originally, the applicant proposed a 7m pylon sign which did not sympathetically relate or respect the setting or significance of the heritage area or adjoining heritage items in terms of scale and design. The original design was unacceptable to Council staff and subsequently, the 7m sign component was deleted from the amended design.

The site currently houses a white 5m pylon sign which was approved by Council under DA93/110. The applicant now proposes to rebadge that sign to reflect the current Mazda corporate colours and logo whilst maintaining the existing 5m height. It is considered that the change of the sign from white to black will be recessive and less intrusive than the visual impact the current sign has to the streetscape. As discussed above, black is not considered to be a suitable heritage colour. However, the use of black in this instance is considered

acceptable because it is not likely to detract further from the amenity or visual quality of the heritage area than what currently exists.

The applicant also proposes a 1.2m high fascia with advertising above the awning of the building.

The proposed fascia depth is substantial at 1200mm and a reduction to 900mm or less would be preferable. However it sits at the bottom of the roof and the main roof line is not substantially affected. It is acknowledged that the actual building is not historic building stock so the main issue is the aesthetic impact of the signage on the streetscape setting of the Conservation Area and adjacent heritage buildings. For this reason, it is recommended that the fascia be reduced to 900mm to improve the aesthetic appearance in the heritage conservation area setting. A restriction that a maximum 900mm fascia is to be provided has been contained in the Draft Schedule of Conditions.

Further to the above, the fascias along the northern and southern boundaries have ben deleted from the design.

(iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4, and

n/a

(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates,

The proposed development is not inconsistent with the matters prescribed within the Regulations.

(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality.

The proposed development is not likely to result in adverse impacts to the built environment. The amended design is sympathetic to the heritage values of the Conservation Area in terms of roof form, pitch, scale and materials and which are harmonious with the surrounding streetscape and existing buildings.

Socially and economically, the proposed development is likely to result in positive impacts through the creation of employment opportunities during construction phase.

(c) the suitability of the site for the development,

The site is suitable for the proposed development subject to a conditions requiring a schedule of external finishes and colours prior to issue of a Construction Certificate, a reduction in the eastern elevation fascia from 1200mm to 900mm, prohibiting car parking and display of vehicles within the front setback to ensure the proposed alterations and signage is sympathetic to the significance and setting of the adjacent heritage items and heritage conservation area.

(d) any submissions made in accordance with this Act or the regulations,

The proposed development was advertised and notified in accordance with Part B of the DCP. The initial proposal was advertised and notified and four (4) submissions were received during the notification period. The initial design did not sympathetically relate to or respect the setting or significance of the setting of the heritage conservation area precinct and as such, an amended design was submitted. The amended design was re-notified and four (4) submissions were received.

Issues raised in the submissions are discussed below:

1. Impact to streetscape setting of heritage items and Conservation Area

Concerns were raised in all submissions received regarding the potential adverse impacts to the setting of adjoining heritage items and Conservation Area from the development in terms of scale, materials and colours, removal of existing fence and landscaping.

Comment

This site is located within the Grafton Heritage Conservation Area and sits in a streetscape precinct composed almost entirely of heritage listed items. The setting of the site is further enhanced by the heritage listed avenue plantings of Jacaranda trees and the landscaped open space of See Park.

It is agreed that the original design submitted (refer to Figure 1) for a new showroom and large pylon sign would have had an adverse impact upon the historic and aesthetic significance and setting of the Grafton Heritage Conservation Area and heritage items in the vicinity of the site.

Through negotiation with the applicant, the proposal was amended so that altered showroom now sits within the existing pitched roof line (refer Figure 2). The existing roof lines of the car showroom are sympathetic to the scale, bulk, roof form, material, pattern and rhythm of the streetscape setting. It is considered that the amended design, retention of landscaped hedge, replacement of green roof with shale-grey colourbond and through a reduced sizing on the fascia, the development will not result in unacceptable impacts to the significance of the heritage conservation area or adjoining heritage items.

2. Colour

The colour of the roof was originally proposed to be black in line with the corporate colours of Mazda. It was considered that a black roof would have had an adverse impact upon the significance and setting, views and vistas of the Heritage Conservation Area and the setting of heritage items in the vicinity of the site.

After negotiation between staff and the applicant, the roof colour is now proposed to be shale-grey which is considered acceptable to Council's Heritage Officer. A condition of consent is provided within Schedule 1 restricting the roof colour as proposed. A shale grey roof is considered to harmonious with the prevailing colour of roofing in the streetscape which is uncoloured traditional galvanised steel and Zincalume.

The window frames, pylons and front entry portal are proposed to be coloured black. Black is not considered to be a suitable heritage colour, however the use of black in this instance is

considered acceptable because the building itself is not listed and the use of this colour for minor trim work and pylons, is not likely to detract further from the amenity or visual quality of the heritage area than what currently exists.

3. Removal of fence

Concerns were raised within the submissions that the removal of the fence would negatively impact on privacy to neighbouring properties. Submissions also raised the fact that

Comment

Council's Heritage Officer has provided comment that the retention of the fence would be positive to continue to reinforce the pattern of development of the streetscape precinct, however retention of a hedge to a minimum height of 600mm is acceptable to define this boundary. If approved, the notice of determination will be conditioned to ensure retention of the hedge.

4. Noise impacts

a. Noise during construction

Concerns were raised regarding the adverse impacts to lifestyle from noise during construction of the premises. It is acknowledged that there will be noise generated from the site during refurbishment of the premises. However, the construction is for a limited time only and will not be an ongoing occurrence. The noise expected would be no more, and most likely considerably less than what would occur during the construction of a single dwelling and therefore it is considered, a short term impact during construction is reasonable and acceptable.

If the development is approved, the construction will be limited to the following working hours:

4. ***Working/Construction Hours*** *Working hours on the construction project being limited to the following:*

7.00 am to 6.00 pm 6 days per week No work permitted on Sundays and public holidays

The builder to be responsible to instruct and control sub contractors regarding the hours of work and the requirements of the Protection of the Environment Operations Act 1997 and Regulations.

b. Noise from business

Concerns were also raised regarding the noise impacts from operation of the business including noise generated from deliveries to the site and people talking loudly within the premises.

The proposed refurbishment of the building proposes to enclose the northern elevation with brick and enclose the southern and eastern elevations with glass. The enclosure of the building is likely to improve privacy and reduce noise that is currently experienced from the open awning structure that exists onsite which is likely to result in positive impacts to the neighbouring residences.

As the existing structure currently displays cars for sale, it is not expected that there would be any more or less deliveries from the refurbishment of the building and therefore, there will be no increased impact from noise generated from deliveries than what currently exists.

5. Impacts to adjoining residence from increase in heat and light radiation from large expanse of glass

The northern elevation of the building that adjoins the residential zone is to be bricked in with no glass panelling. Masonry has a high thermal mass and absorbs heat rather than reflecting it. The absorbed heat is released at night when the temperature drops. Therefore, the enclosure of the building along the northern elevation with masonry (brick) is not likely to produce adverse heat or light radiation issues to the adjoining residence.

6. Paving of grass section between landscape hedge and front of building

The removal of the lawn area between the landscape hedge and front of building is not supported by Council's Heritage Officer as it will adversely impact the front setback area and remove landscaped character which is contributory to the Conservation Area setting and assists the car sales business to harmonise in a complementary way within this setting.

<u>Comment</u>

The owner may replace the existing grassed area and replace with paving without Council approval. It is therefore considered that the retention of the grassed area between the building and the hedge is not necessary in this instance as the retention of the landscaped hedge 600mm high will soften the impact of the removal of the fence. Also there will be no cars displayed or parked between the landscaped hedge and front of showroom area.

(e) the public interest.

It is considered that the amendments to the proposed design and retention of the existing structure is unlikely to result in adverse impacts to the public interest and the development is considered to not be inconsistent with following objectives of the Act:

(*a) to promote the social and economic welfare of the community and a better environment by the proper management, development and conservation of the State's natural and other resources,*
(b) to facilitate ecologically sustainable development by integrating relevant economic, environmental and social considerations in decision-making about environmental planning and assessment,
(c) to promote the orderly and economic use and development of land,
(f) to promote the sustainable management of built and cultural heritage (including Aboriginal cultural heritage),
(j) to provide increased opportunity for community participation in environmental planning and assessment.

Officer: Carmen Landers, Development Planner
Date: 5 April 2019

OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)

Rev	Date	Reason For Issue
C1	29/06/2018	Issued for MCU/DA
B1	11/06/2018	Preliminary MCU
A3	09/04/2018	Revised Concept (IDS)
A2	22/02/2018	Revised Concept (IDS)
A1	02/02/2018	Design Development

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MAVID GROUP

Drawing Sheet Title: AERIAL/SITE ANALYSIS Scheme 3

Issue Date	Drawing Scale
29/06/2018	1:1500@A1
Project Number: M1702	Checked By: ZZ
Drawing Sheet Number: DAS100	Revision: C1

SITE INFORMATION

Lot 1 on DP 568545
Carrs Drive, Yamba NSW

Total Site Area	182,079 Sq.m
Nett Site Area (MHE Component):	77,878 Sq.m
Road Frontage:	269m
GFA (0.5:1 Allowable):	91,039 Sq.m Max
Dwelling Lots:	199
Manager Lot/Residence:	1
Total:	200 Dwelling Lots

CONTROL NOTES (Whole Site)

All Common Areas (including Clubhouse and Pool areas) to be wheelchair accessible.

Refuse collection within site by Private Contractor (once a week).

CONTROL NOTES (Allotments)

MINIMUM LOT SIZE:	130 Sq.m Allowable
STANDARD LOT:	216+ Sq.m (18X12m)*
CORNER LOT (NOM):	216+ Sq.m (18X13.25m - chamfered)*
INFILL/CUSTOM LOT (NOM):	216+ Sq.m (Configuration Varies)*
MAXIMUM SITE COVER:	2/3 of Individual Lot**
MINIMUM LANDSCAPE AREA:	30 Sq.m Private Open Space (P.O.S.)
MAXIMUM BUILDING HEIGHT:	2 STOREY
MINIMUM BUILDING SETBACK:	1000mm Habitable Room wall*** Nil setback to Garages/Carports***
PRODUCT DIVERSITY:	Wall colours, Orientation+House mix.
FENCING:	Timber fence along 3 Boundaries. Colourbond fence between Lots.

* Predominant/Nominal dimensions. Lot configurations and area may vary.
** Measured as Construction/Floor Area.
*** Non-combustible wall to have an overhang of 450mm allowable within 1000mm side and rear Setback region. There is no Roofside Boundary Setback requirement.

COMMUNITY + LANDSCAPE SPACE

INDIVIDUAL LOTS (AS MINIMUM REQUIREMENT)

NOMINAL LOT SIZE:	216 Sq.m
MIN REQUIRED AREA:	30 Sq.m (3x3m minimum in one area)
TOTAL LANDSCAPING:	200 Allotments X 30 Sq.m = 6,000 Sq.m

WHOLE SITE (AS MINIMUM REQUIREMENT)

TOTAL SITE AREA:	182,079 Sq.m
NETT USE SITE AREA:	77,878 Sq.m
MIN REQUIRED AREA:	30% (Inclusive of Lot Requirements)
PROVIDED:	9,800 Sq.m (Communal Space) - 5.4% (~12.6% NETT)
	6,000 Sq.m (Total Lot Minimum) - 3.3% (~7.7% NETT)
	38,838 Sq.m (Verge/Planting/Parks) - 21.3%** WHOLE SITE
TOTAL:	54,638 Sq.m (As Required for overall site) - 30%*** (~68% PROVIDED)

* The Communal Open Space areas are defined as all buildings structures, accessways, recreational areas and sporting areas etc.
** Includes verge and setback areas to registration, entrance features, Driveways, Bases/Footings and areas of interchanges/lots to accommodate home selection and placement.
*** As per "NSW Community Housing & Seniors Housing Design Guidelines" (Section 28) and/or Item 4 in specific Landscape minimum requirements (Minimum 30% overall - 25% NETT Landscape area is to be achieved).

CAR PARKING + ROADS

RESIDENTS PARKING (1 Minimum Covered Each)

11 SPACE PER 10 (or Part) DWELLINGS = 220 CAR SPACES REQUIRED

MINIMUM OF 20 DWELLINGS WITH DOUBLE GARAGE 20 Dwellings:	= 40 COVERED CAR SPACES
MAXIMUM OF 180 DWELLINGS WITH SINGLE GARAGE 180 Dwellings:	= 180 COVERED CAR SPACES

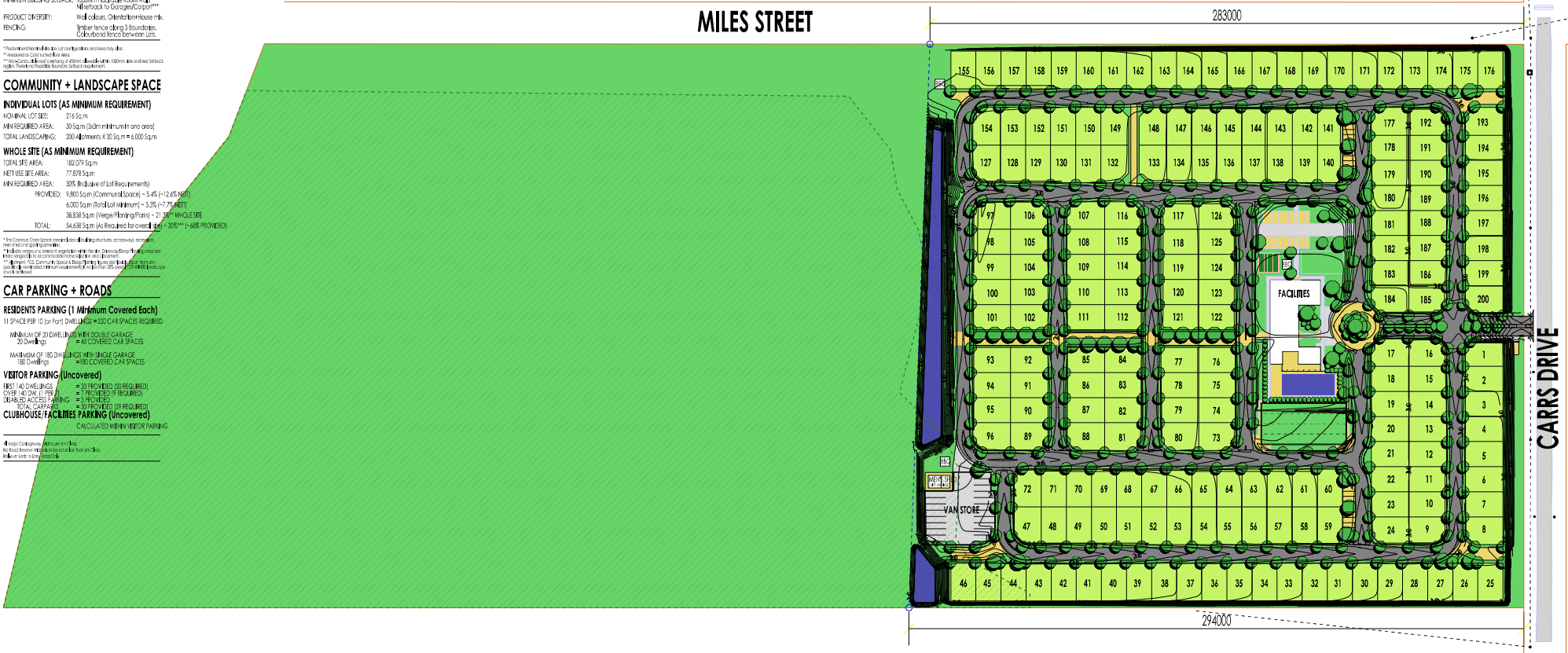
VISITOR PARKING (Uncovered)

FIRST 140 DWELLINGS:	= 20 PROVIDED (20 REQUIRED)
OVER 140 DW (1 PER 7):	= 7 PROVIDED (9 REQUIRED)
DISABLED ACCESS PARKING:	= 3 PROVIDED
TOTAL CARPARKS:	= 30 PROVIDED (29 REQUIRED)

CLUBHOUSE/FACILITIES PARKING (Uncovered)

CALCULATED WITHIN VISITOR PARKING

All Major Carriageways/Roads are 6m Wide.
No Road Reserve Width to be less/less than 6m Wide.
Walkway Lots to be 3.5m Wide.



OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)

Rev	Date	Reason For Issue
C1	29/06/2018	Issued for M/CU/DA
B1	11/06/2018	Preliminary M/CU
A3	09/04/2018	Revised Concept (KS)
A2	22/02/2018	Revised Concept (KS)
A1	02/02/2018	Design Development

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MAVID GROUP

Drawing Sheet Title
MASTER SITE PLAN
Scheme 3

Issue Date: 29/06/2018	Drawing Scale: 1:1000@A1
Project Number: M1702	Checked By: ZZ
Drawing Sheet Number: DAS101	Revision: C1

OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)

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Dwelling Lots:	199
Manager Lot/Residence:	1
Total:	200 Dwelling Lots

CONTROL NOTES (Whole Site)

All Common Areas (including Clubhouse and Pool areas) to be wheelchair accessible.

Refuse collection within site by Private Contractor (once a week).

CONTROL NOTES (Allotments)

MINIMUM LOT SIZE:	130 Sq.m (Allowable)
STANDARD LOT:	216+ Sq.m (18X12m)*
CORNER LOT (NOM):	216+ Sq.m (18X13.25m - chamfered)*
INFILL/CUSTOM LOT (NOM):	216+ Sq.m (Configuration Varies)*
MAXIMUM SITE COVER:	2/3 of Individual Lot**
MINIMUM LANDSCAPE AREA:	30 Sq.m Private Open Space (P.O.S.)
MAXIMUM BUILDING HEIGHT:	2 STOREY
MINIMUM BUILDING SETBACK:	1000mm Habitable Room wall*** Nil setback to Garages/Carports***
PRODUCT DIVERSITY:	Wall colours, Orientation+House mix.
FENCING:	Timber fence along 3 Boundaries, Colourbond fence between Lots.

* Predominant Nominal Lot size. Lot orientations and areas may vary.
** Maximum as per Lot Size Nett Nor Area.
*** Nil to a public road, or a minimum setback of 450mm allowable where 1000mm or more side and rear Setbacks require. (Refer to the Flood Liable Foundation Setback requirement).

COMMUNITY + LANDSCAPE SPACE

INDIVIDUAL LOTS (AS MINIMUM REQUIREMENT)

NOMINAL LOT SIZE:	216 Sq.m
MIN REQUIRED AREA:	30 Sq.m (3x10m minimum in one area)
TOTAL LANDSCAPING:	200 Allotments X 30 Sq.m = 6,000 Sq.m

WHOLE SITE (AS MINIMUM REQUIREMENT)

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NETT USE SITE AREA:	77,878 Sq.m
MIN REQUIRED AREA:	30% (Inclusive of Lot Requirements)
PROVIDED:	9,800 Sq.m (Communal Space) ~ 5.4% (~12.6% NETT)
	6,000 Sq.m (Total Lot Minimum) ~ 3.3% (~7.7% NETT)
	38,838 Sq.m (Verge/Planting/Parks) ~ 21.3%** WHOLE SITE
TOTAL:	54,638 Sq.m (As Required for overall site) ~ 30%*** (~68% PROVIDED)

* The Communal Open Space areas are defined as all buildings/structures, accessways, verandahs, mail areas and car parking areas.
** Includes verge areas, areas of vegetation within the site, Driveway Verge/Planting areas and other areas not to be accounted as home gardens and development.
*** Refer to Lot Requirements, POS, Communal Space & Verge/Planting. Minimum requirements for Lot Size, Lot Area, Front and Side Setbacks, Landscape Area & Car Parking.

CAR PARKING + ROADS

RESIDENTS PARKING (1 Minimum Covered Each)

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MINIMUM OF 20 DWELLINGS WITH DOUBLE GARAGE
20 Dwellings = 40 COVERED CAR SPACES

MAXIMUM OF 180 DWELLINGS WITH SINGLE GARAGE
180 Dwellings = 180 COVERED CAR SPACES

VISITOR PARKING (Uncovered)

FIRST 140 DWELLINGS	= 20 PROVIDED (20 REQUIRED)
OVER 140 DW (1 PER 7)	= 7 PROVIDED (7 REQUIRED)
DISABLED ACCESS PARKING	= 3 PROVIDED
TOTAL CARPARKS	= 30 PROVIDED (29 REQUIRED)

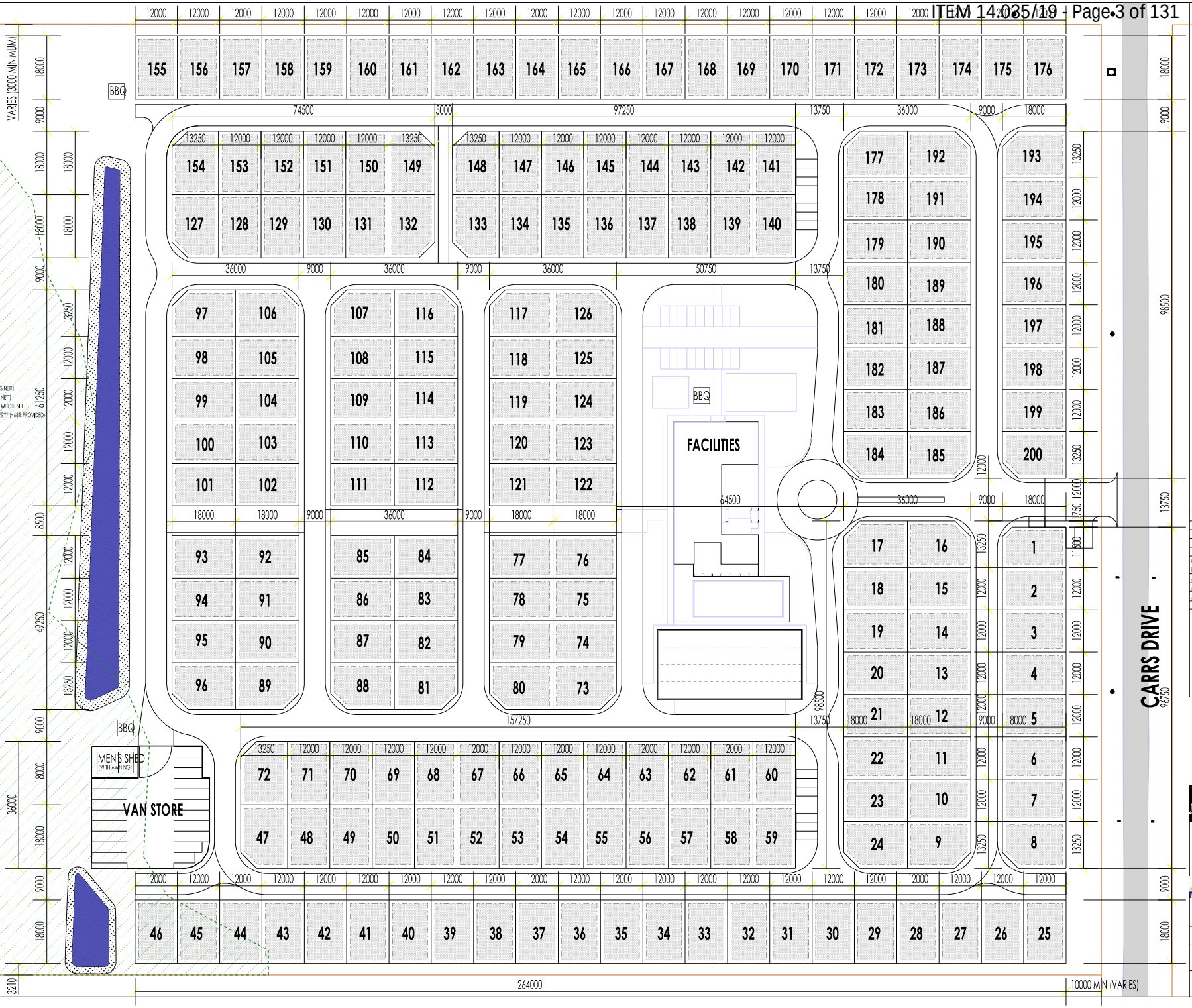
CLUBHOUSE/FACILITIES PARKING (Uncovered)

CALCULATED WITHIN VISITOR PARKING

All Major Contractors/Trades to be certified, trade qualified.
No Bicycle Reserve Parking to be certified, trade qualified.
Rubber Tiles to Entry Areas Only.

LEGEND, KEYS + NOTES

LOTS AND SETBACKS
ROADFRONT BOUNDARY SETBACK
- ALL WALLS 3.0m
SIDE AND REAR BOUNDARY SETBACK
- CLASS 1: WALLS TO BE 1m MINIMUM
- CLASS 10: WALLS TO BE 0m MINIMUM



Rev	Date	Reason For Issue
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B1	11/06/2018	Preliminary MCU
A3	09/04/2018	Revised Concept (IDS)
A2	22/02/2018	Revised Concept (IDS)
A1	02/02/2018	Design Development

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MAVID GROUP

Drawing Sheet Title: SITE SETOUT PLAN
Scheme 3

Issue Date: 29/06/2018	Drawing Scale: 1:500@A1
Project Number: M1702	Checked By: ZZ
Drawing Sheet Number: DAS105	Revision: C1

RSA NOMINATED MAY BE INCLUSIVE OF HARDSTANDS, PATHWAYS, SERVICES, DRIVEWAYS AND ANY AMENITY BASED NEEDS.

SITE INFORMATION

Lot 1 on DP 568545
Carrs Drive, Yamba NSW

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Manager Lot/Residence:	1
Total:	200 Dwelling Lots

CONTROL NOTES (Whole Site)

All Common Areas (including Clubhouse and Pool areas) to be wheelchair accessible.

Refuse collection within site by Private Contractor (once a week).

CONTROL NOTES (Allotments)

MINIMUM LOT SIZE:	130 Sq.m Allowable
STANDARD LOT:	216+ Sq.m (18X12m)*
CORNER LOT (NOM):	216+ Sq.m (18X13.25m - chamfered)*
INFILL/CUSTOM LOT (NOM):	216+ Sq.m (Configuration Varies)*
MAXIMUM SITE COVER:	2/3 of Individual Lot**
MINIMUM LANDSCAPE AREA:	30 Sq.m Private Open Space (P.O.S.)
MAXIMUM BUILDING HEIGHT:	2 STOREY
MINIMUM BUILDING SETBACK:	1000mm Habitable Room wall*** Nil setback to Garages/Carports***
PRODUCT DIVERSITY:	Well colours, Orientation+House mix.
FENCING:	Timber fence along 3 Boundaries, Colourbond fence between Lots.

* Predominant Nominal Lot size. Lot size/configurations and areas may vary.
** Applicable to Corner/Irregular Lot Area.
*** Note: Walls, Buildings and overhangs of 450mm allowable within 1000mm side and rear Setbacks (Inclusive of Fire Rated Walls). Boundary Setback requirement.

COMMUNITY + LANDSCAPE SPACE

INDIVIDUAL LOTS (AS MINIMUM REQUIREMENT)

NOMINAL LOT SIZE:	216 Sq.m
MIN REQUIRED AREA:	30 Sq.m (3x10m minimum in one area)
TOTAL LANDSCAPING:	200 Allotments X 30 Sq.m = 6,000 Sq.m

WHOLE SITE (AS MINIMUM REQUIREMENT)

TOTAL SITE AREA:	182,079 Sq.m
NETT USE SITE AREA:	77,878 Sq.m
MIN REQUIRED AREA:	30% (Inclusive of Lot Requirements)
PROVIDED:	9,800 Sq.m (Communal Space) ~ 5.4% (~12.6% NETT)
	6,000 Sq.m (Total Lot Minimum) ~ 3.3% (~7.7% NETT)
	38,838 Sq.m (Verge/Planting/Parks) ~ 21.3%** WHOLE SITE
TOTAL:	54,638 Sq.m (As Required for overall site) ~ 30%*** (~68% PROVIDED)

* The Communal Open Space area includes all buildings/structures, accessways, recreation areas and car parking areas.
** Includes verge/road reserve/drainage reserve/open space/parks/Bio-Retention Basin/Drainage Easement/Planting areas and other areas not to be accounted as private home gardens and allotments.
*** Minimum 30% Communal Open Space/Total Site Area (as per Yamba Business Park Development Control Plan minimum requirements) + no less than 30% overall (CSR+MHE) landscape area (Lot + Parks).

CAR PARKING + ROADS

RESIDENTS PARKING (1 Minimum Covered Each)

11 SPACE PER 10 (or Part) DWELLINGS = 220 CAR SPACES REQUIRED

MINIMUM OF 20 DWELLINGS WITH DOUBLE GARAGE 20 Dwellings	= 40 COVERED CAR SPACES
MAXIMUM OF 180 DWELLINGS WITH SINGLE GARAGE 180 Dwellings	= 180 COVERED CAR SPACES

VISITOR PARKING (Uncovered)

FIRST 140 DWELLINGS	= 20 PROVIDED (20 REQUIRED)
OVER 140 DW (1 PER 7)	= 7 PROVIDED (7 REQUIRED)
DISABLED ACCESS PARKING	= 3 PROVIDED
TOTAL CARPARKS	= 30 PROVIDED (29 REQUIRED)

CLUBHOUSE/FACILITIES PARKING (Uncovered)

CALCULATED WITHIN VISITOR PARKING

All Major Contiguous Mass on 6m Class.
No Road Reserve Widths to be set at less than 6m Class.
Indicative Lots to be Pre-Approved.

OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)

Rev	Date	Reason For Issue
C1	29/06/2018	Issued for MCU/DA
B1	11/06/2018	Preliminary MCU
A3	09/04/2018	Revised Concept (IGS)
A2	22/02/2018	Revised Concept (IGS)
A1	02/02/2018	Design Development

zoran architecture

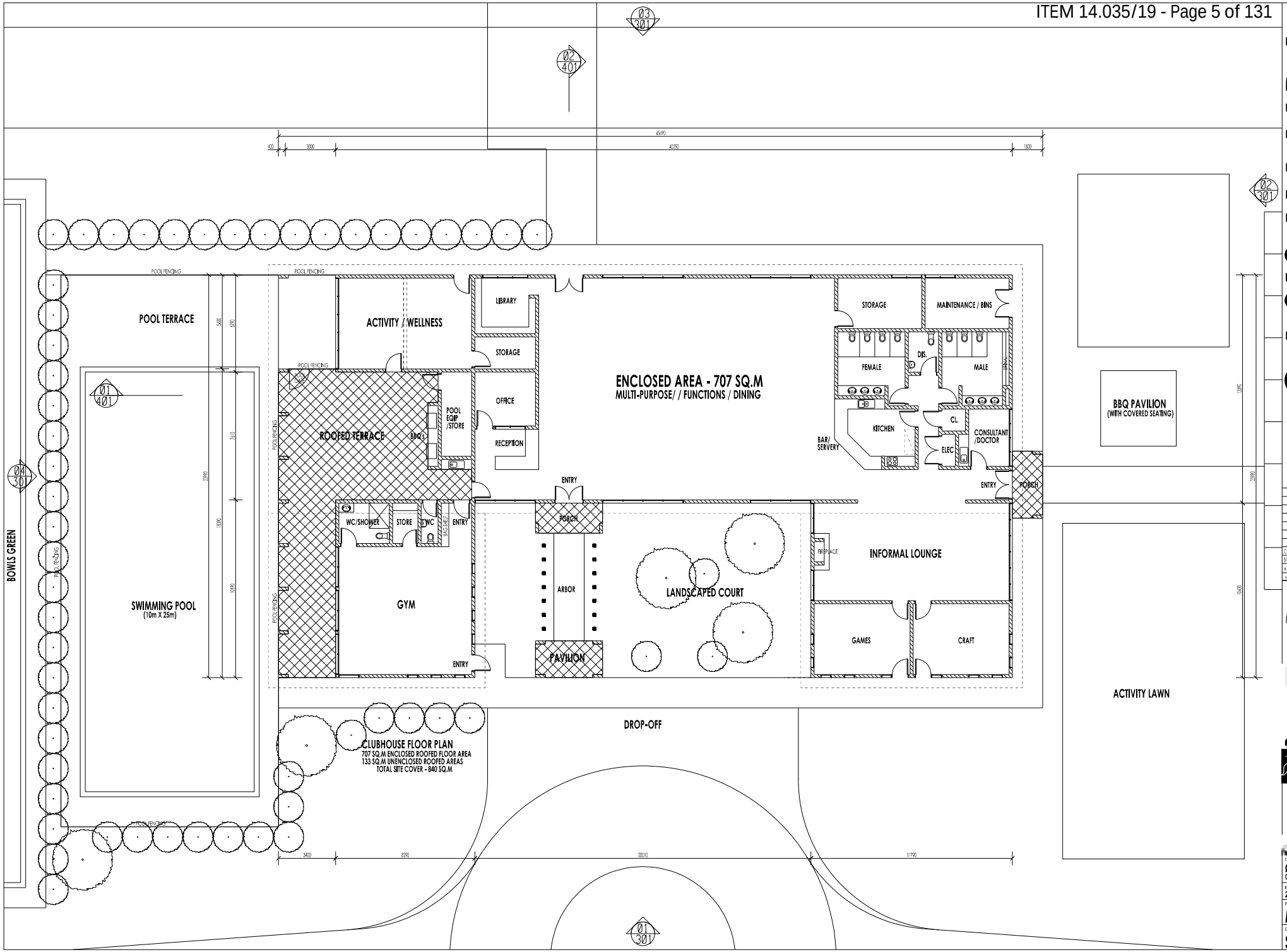
MAVID GROUP

Drawing Sheet Title: STAGING PLAN
Scheme 3

Issue Date: 29/06/2018	Drawing Scale: 1:500@A1
Project Number: M1702	Checked By: ZZ
Drawing Sheet Number: DAS106	Revision: C1

OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)



Rev	Date	Reason For Issue
C1	29/06/2018	Issued for M/CU/DA
B1	27/06/2018	Design Development
A1	-	Concept Design

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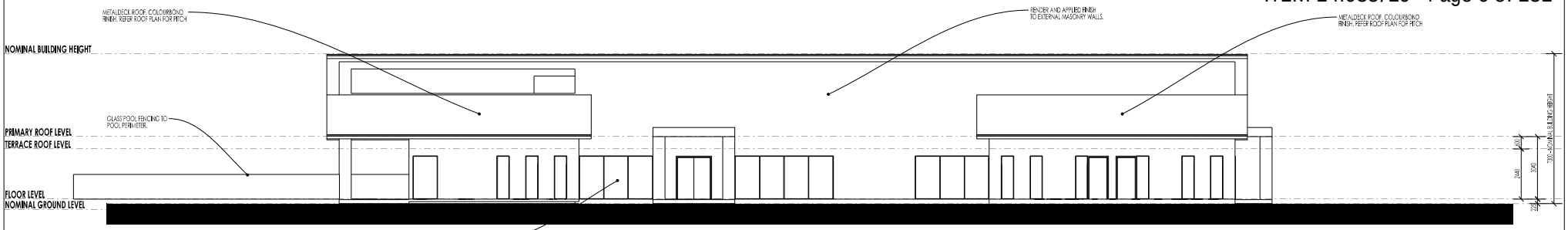
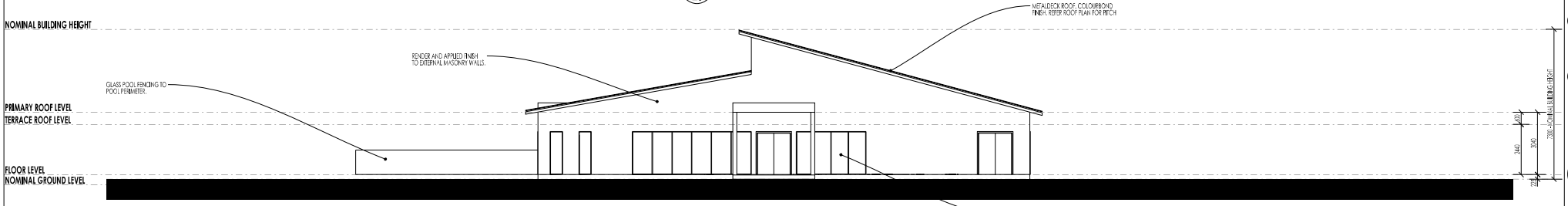
MAVID GROUP

Drawing Sheet Title: GROUND FLOOR PLAN Clubhouse

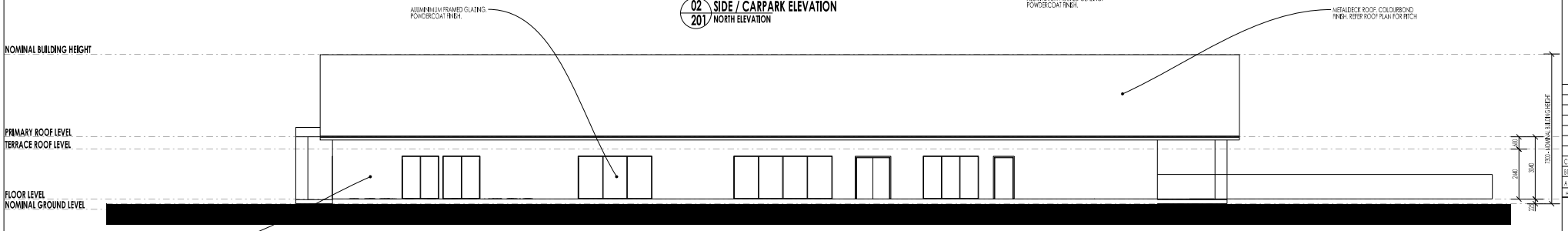
Issue Date	Drawing Scale
29/06/2018	1:100@A1
Project Number	Checked By
M1702	ZZ
Drawing Sheet Number	Revision
SKC201	C1



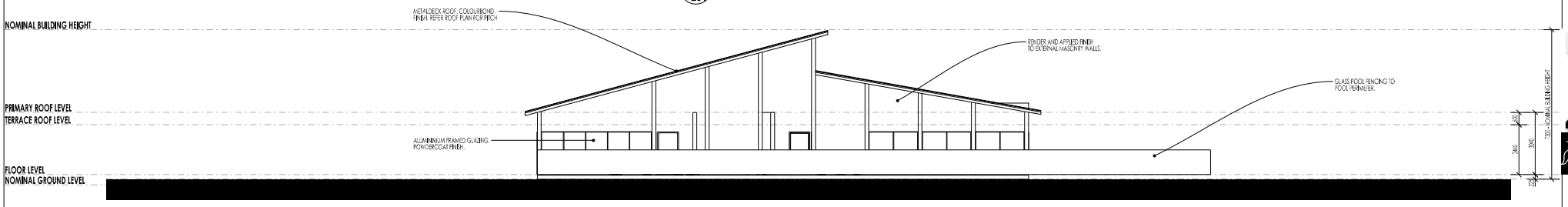
01 201 ENTRANCE/ ROADSIDE ELEVATION
EAST ELEVATION



02 201 SIDE / CARPARK ELEVATION
NORTH ELEVATION



03 201 REAR / ROADSIDE ELEVATION
WEST ELEVATION



04 201 SIDE / POOLSIDE ELEVATION
SOUTH ELEVATION

OASIS YAMBA

MANUFACTURED HOME ESTATE - CARRS DR, YAMBA NSW (LOT 1 DP568545)

Rev	Date	Reason For Issue
C1	29/06/2018	Issued for M/CU/DA
B1	27/06/2018	Design Development
A1	-	Concept Design

zoran architecture

MAVID GROUP

Drawing Sheet Title
ELEVATIONS
Clubhouse

Issue Date	Drawing Scale
29/06/2018	1:100@A1
Project Number	Checked By
M1702	ZZ
Drawing Sheet Number	Revision
SKC301	C1

STATEMENT OF LANDSCAPE INTENT

LOT 1 CARRS DRIVE, YAMBA, NSW

LOT 1 CARRS DR. YAMBA SITE PLAN SHEET 02

01 Structured mass planting of native trees, shrubs and groundcovers along the property boundary. Species to include: Melaleuca quinquenervia, Melaleuca decora, Westringia blakeana, Banksia serrata, Callistemon viminalis, Lomandra species, Dianella species. Refer to Sheet 06 for more details.

02 Tree avenue with single specie groundcover under to define entry avenue. Tree species to be selected from Brachychiton acerifolium, Stenocarpus sinuatus and groundcover species to be selected from Lomandra longifolia, Grevillea "Bronze Rambler".

03 Feature planting to entrance roundabout. Large formal tree to roundabout with low layered planting under to maintain traffic sightlies. Tree species to include Aracauria cunninghamii, Brachychiton acerifolium, Erythrina sp, Liriodendron tulipifera

04 Community facilities precinct. Facilities will include Community Room, Swimming Pool and Gym. A more structured and "resort" style of planting design will be incorporated into this precinct. Species to include Syzygium sp, Magnolia grandiflora, Strelitzea reginae, Alpinia sp, Gardenia florida. Refer to sheet 04 for more details.

05 Coloured concrete feature pavement at entry roundabout and at key intersections. Colour to match architectural palette.

06 Coloured concrete pavement to define pedestrian crossing points. Colour to match architectural palette.

07 Coloured concrete pavement to define drive courts. Colour to match architectural palette.

08 Primary street tree planting to define the Community Facilities Precinct. Tree species are to selected from Brachychiton acerifolium, Tristaniopsis laurina, Elaeocarpus eumundii.

09 Secondary street tree planting to be medium sized broadleaf species e.g. Buckinghamia celcissima, Cupaniopsis anacardioides, Magnolia grandiflora 'Teddy Bear'

10 Proposed screen planting of medium sized species to side boundary to provide screening and batter stabilisation. Species to include: Melaleuca decora, Westringia blakeana, Banksia serrata, Callistemon viminalis, Hibiscus heterophyllus, Lomandra species, Dianella species. Refer to Sheet 06 for more details.

11 Proposed Bio-retention basin to the rear of the development. Species to include: Alphitonia excelsa, Melaleuca quinquenervia, Banksia serrata, Banksia robur, Callistemon viminalis, Hovea acutifolia, Isolepsis nodosa, Lomandra species, Dianella species

12 Pedestrian link pathway. Mass planting to boundaries. Refer to Sheet 12 for more details.

13 Van store

14 Men's shed with awning to architectural details.

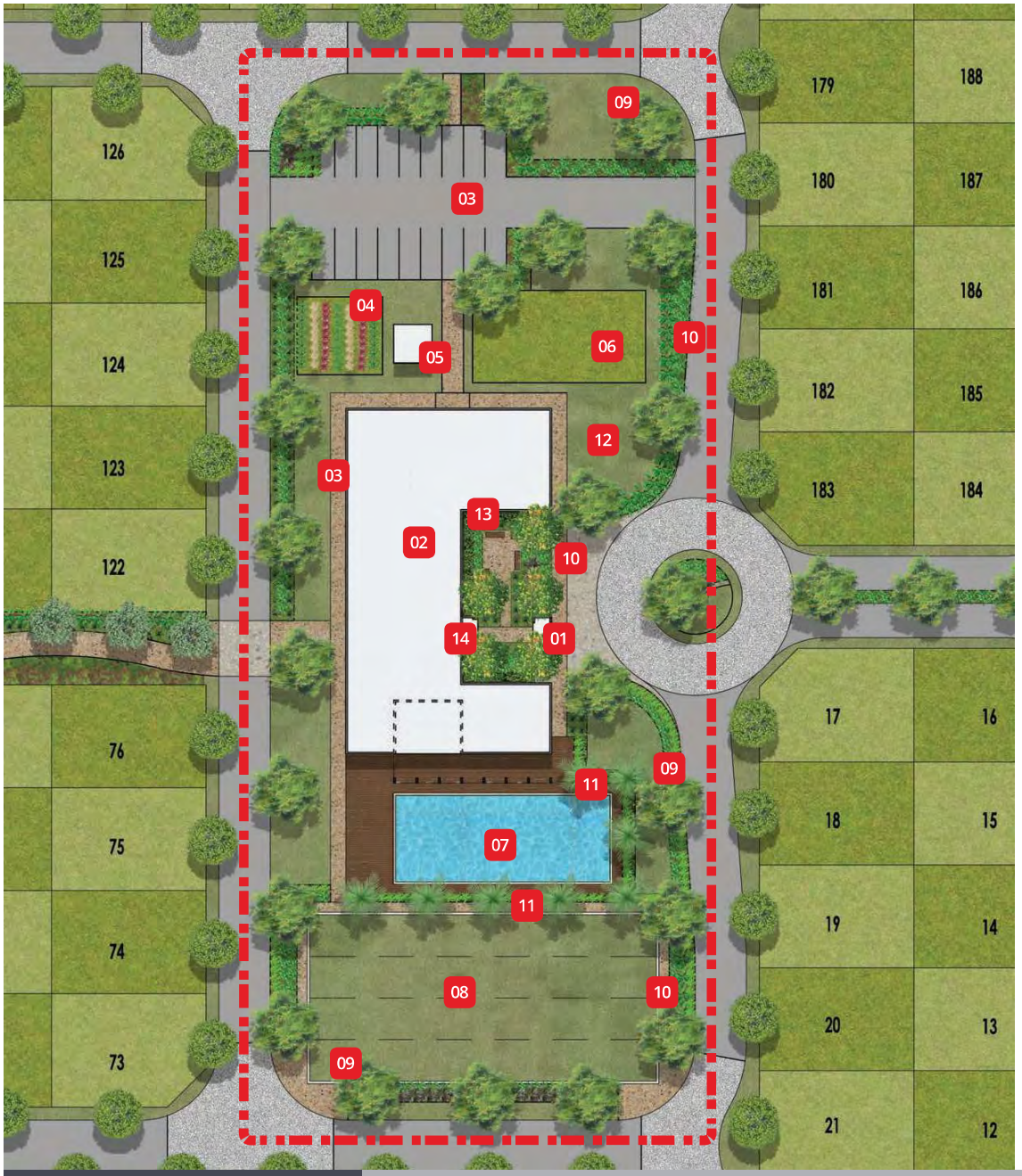
15 Proposed BBQ facility to include electric BBQ, shade shelter with table and seating.

LOT 1 CARRS DR. YAMBA OVERALL LANDSCAPE PLAN

0M 10M 20M 30M 40M 50M

N

SHEET 03



01 Covered awning structure for pick up / drop off to match architectural details

02 Community facilities buildings

03 Visitor parking

04 Vegetable gardens

05 Proposed BBQ facility to include electric BBQ, shade shelter with table and seating

06 Activity lawn

07 Swimming pool

08 Bowling green

09 Primary tree planting. Tree species are to selected from Brachychiton acerifolium, Tristaniopsis laurina, Elaeocarpus eumundii.

10 Layered planting design of shrubs and groundcovers to provide a 'Resort Style' theme. Plant species to include Syzygium 'Bush Christmas', Syzygium 'Tiny Trev', Gardenia augusta, Alpinia caerulea, Metrosideros thomasii, Dianella species, Liriope species, Strelizia regina, Cordylene fruticosa.

11 Palm species and screen planting to southern edge of swimming pool. Palm specie to be Livistonia australis. Screen planting to be achieved through layered planting, using Gardenia augusta, Syzygium 'Bush Christmas', Syzygium 'Tiny Trev', Alpinia caerulea, Melaleuca viminalis , Dianella species, Liriope species, Strelizia regina, Cordylene fruticosa.

12 Grade A turf

13 Paved seating court. Materials, finishes and colours to match archinectural palette

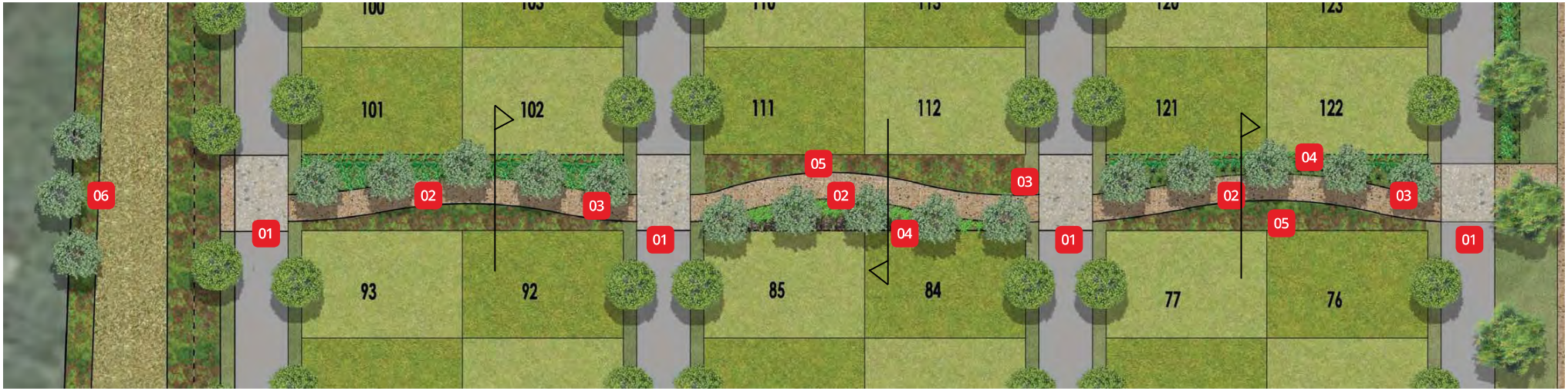
14 Small feature trees to provide colour and shade to the Community Building. Proposed species to be selected from Banksia aemula, Banksia integrifolia, Hymenosporum flavum, Hibiscus tiliaceus 'Rubra', Lagerstroemia indica, Grevillea baileyana.

LOT 1 CARRS DR. YAMBA COMMUNITY AMENITIES PRECINCT

0M 5M 10M 15M 20M 25M

N

SHEET 04



01 Coloured stamped asphalt pavement to define pedestrian crossing points. Colour to match architectural palette.

02 Meander path along corridor. Exposed aggregate. Colour to match architectural palette.

03 Feature medium sized trees along the pathway.

04 Feature, layered screen planting on one side of the pathway

05 Groundcovers and low shrubs to opposite side of the pathway

06 Focal point at the end of corridor.

LOT 1 CARRS DR. YAMBA PEDESTRIAN LINK PATH

0M 5M 10M 15M 20M 25M N SHEET 05

Proposed screen planting of medium sized species to side boundary to provide screening and batter stabilisation. Species to include: Melaleuca decora, Westringia blakeana, Banksia serrata, Callistemon viminalis, Hibiscus heterophyllus, Lomandra species, Dianella species.

Structured mass planting of native trees, shrubs and groundcovers along the property boundary. Species to include: Melaleuca quinquenervia, Melaleuca decora, Westringia blakeana, Banksia serrata, Callistemon viminalis, Lomandra species, Dianella species

Vary gradient of batter to vary spatial definition from the property boundary. Maximum grade 1:4.

LOT 1 CARRS DR. YAMBA BATTER PLANTING TO PROPERTY BOUNDARY | SECTIONS SHEET 06

The development is proposed to have two Bio-Retention basins along the west side of the property boundary. Basin is designed to be recessed and retained. Basin is to be planted using Bio-Retention basin suitable species outlined below. These species will make up a majority of the planting within the basin area. The basin is proposed to have shrub species planted to the perimeter. A suitable species with medium height and density will include Syzygium sp. Refer section for more details.

GROUND COVERS:
Carex appressa
Ghania sieberiana
Isolepsis nodosa
Lomandra hystrix

SHRUBS:
Banksia robur
Babingtonia similis
Hovea acutifolia
Melaleuca thymifolia
Melastroma affine

TREES:
Banksia serrata
Callistemon viminalis
Casuarina littorialis
Melaleuca decora
Melaleuca quinquenevia

STRAP LEAF

Lomandra longifolia

Lomandra hystrix

Dianella caerulea 'Little Jess'

Dietes grandiflora

Liriope 'Amethyst'

GROUNDCOVERS

Myoporum parvifolium

Geranium solanderi

Trachelospermum jasminoides

Hibbertia scandens

Viola hederacea

SMALL SHRUBS

Banksia oblongifolia

Banksia robur

Leptospermum liversidgei

Gardenia augusta 'Florida'

Melaleuca thymifolia

ACCENTS

Cordyline fruticosa 'Rubra'

Crinum pedunculatum

Hymenocallis littoralis

Philodendron xanadu

Strelitzia reginae

SCREENING SHRUBS

Acmena smithii 'Minor'

Callistemon viminalis

Hibiscus heterophyllus

Banksia serrata

Syzygium luehmannii

TREES AND PALMS

Livistona australis

Elaeocarpus reticulatus

Lophostemon confertus

Magnolia 'Little Gem'

Melaleuca quinquenervia

Cupaniopsis anacardioides

Syzygium australe

Tristaniopsis laurina

Waterhousea floribunda

Xanthostemon Chrysanthus

BIOBASIN

Carex appressa

Isolepsis nodosa

Melastoma affine

Hovea acutifolia

Melaleuca quinquenervia

Mavid Developments Gold Coast Pty Ltd

Yamba Manufactured Homes Estate
Biodiversity Development Assessment Report

January 2019

Executive summary

Mavid Developments Gold Coast Pty Ltd (Mavid) is proposing to develop a Manufactured Home Estate comprising 200 homes, associated community facilities and ancillary infrastructure at Lot 1 DP 568545, 1 Carrs Drive, Yamba, NSW. This Biodiversity Development Assessment Report (BDAR) has been prepared by GHD Pty Ltd to identify the potential impacts of the proposal on biodiversity values within the subject site. This assessment has been completed in accordance with the Biodiversity Assessment Method (BAM) and includes:

- Desktop assessment to describe the existing environment and landscape features of the subject site and to identify the suite of threatened biota potentially affected by the proposal.
- Field survey to describe the biodiversity values of the subject site and surrounding study area and determine the likelihood of threatened biota and their habitats occurring in the proposal footprint.
- Discussion of measures to avoid and minimise impacts to biodiversity values.
- BAM calculations using the credit calculator version 1.2.1 to quantify the biodiversity impacts of the proposal following implementation of measures to avoid and minimise impacts and to determine the biodiversity credits that would be required to be retired to offset the residual impacts of the proposal.

The proposal is located between Carrs Drive and the Clarence River, within a small lot comprising a patch of regrowth native vegetation in the east and intact native vegetation to the west. The proposal has been purposefully designed to minimise impacts on biodiversity values as far as is practicable by containing development within the R1 zoned land (where regrowth vegetation is present).

The proposal would result in impacts to one plant community type (PCT) comprising removal of 7.78 hectares (ha) of PCT 1230 - Swamp Mahogany swamp forest on coastal lowlands (moderate condition).

The proposal would remove potential habitat resources for local populations of threatened native biota however none of these were considered species credits matters. All species credits were surveyed in accordance with the BAM and none confirmed as present.

The biodiversity assessment and credit calculations have been performed in accordance with the BAM (OEH 2017a) and using credit calculator version 1.2.1. The following credits required to be retired to offset the impacts of the proposal:

- 221 ecosystem credits to offset impacts to 7.78 ha of PCT 1230 - Swamp Mahogany swamp forest on coastal lowlands.

The only threatened species identified as potentially being impacted by the proposal are ecosystem credit species which would be offset through the retirement of the above listed ecosystem credits.

To avoid and minimise potential impacts of the proposal on biodiversity values, a series of mitigation and management measures have been identified, which would be implemented as part of the construction environmental management plan (CEMP) for the site. These include measures relating to:

- Standard CEMP protocols– including site inductions and dust suppression measures.
- Vegetation protection – including protective fencing to prevent impacts to surrounding vegetation, vehicle washing to avoid spread of pathogens/weeds , appropriate locations of stockpiles during construction and installation of sediment fences.
- Weeds – including weed management actions/planning, weed propagule spread control measures and sediment control.
- Fauna habitat – including hygiene protocol implementation and presence of an ecologist during clearing.
- Water quality and aquatic habitats – including erosion and sediment control measures, plans and surface stabilisation, dust control, spill kits and protocols.

During operation there is potential for the proposal to impact surrounding vegetation and habitat values through:

- Generation of additional light and noise
- Introduction of weed propagules by vehicle and/or residents/businesses
- Fauna mortality as a result of collision with vehicles
- Rubbish dumping

Mitigation measures would be implemented to minimise potential operational impacts. These would include:

- Ongoing management of priority weeds according to statutory requirements within retained vegetation in the western portion of the site
- Ongoing water quality management
- Prescribed fencing requirements (including timber fencing proposed on three sides)
- Ecologically sensitive street lighting design

Given the scale and nature of the proposal, the character of the study area and the proposed impact mitigation measures there are unlikely to be any notable indirect impacts on biodiversity values arising from the proposal. Only the direct impacts associated with vegetation clearing and construction of the proposal will require biodiversity offsets according to the BAM.

The preferred approach to offset the residual impacts of the proposal is to secure and retire appropriate credits from stewardship sites that fit within the trading rules of the NSW Biodiversity Offsets Scheme (BOS) in accordance with the ‘like for like’ report generated by the BAM calculator. If such credits are unavailable, credits would be sourced in accordance with the ‘variation report’ generated by the BAM calculator.

A payment to the Biodiversity Conservation Trust would be considered if a suitable number and type of biodiversity credits cannot be secured within permitted trading rules.

This report is subject to, and must be read in conjunction with, the limitations set out in Section 1.10 and the assumptions and qualifications contained throughout this BDAR.

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Appendix A – Likelihood of occurrence table
Appendix B – Species recorded within subject site
Appendix C – PCT and vegetation integrity plot data
Appendix D – Biodiversity credit report

1. Introduction

1.1 Overview

GHD Pty Ltd (GHD) has been engaged by Mavid Developments Gold Coast Pty Ltd (Mavid) to prepare a Biodiversity Development Assessment Report (BDAR). The BDAR is required to address the potential biodiversity impacts associated with construction of a proposed 200 home Manufactured Housing Estate, located at Lot 1 DP 568545, 1 Carrs Drive, Yamba, NSW. The total lot is 18.2 ha in size, and the proposed Manufactured Housing Estate covers 7.78 ha. The proposal will be assessed under Part 4 of the *Environmental Planning and Assessment Act 1979* (EP&A Act).

This report describes the biodiversity values at the site, with particular emphasis on identification of native Plant Community Types (PCTs) and threatened ecological communities, populations, species and their habitats. It assesses the impact of the proposal, contains measures to avoid and minimise impacts and describes and quantifies the biodiversity credits required to offset the residual impacts of the proposal on biodiversity values.

Discussions with OEH indicated that the Biodiversity Assessment Methodology (BAM) credit calculator was not producing the results anticipated and a review was undertaken to adjust some of the calculator inputs and equations. OEH have updated the credit calculator and included final credit impact results in the BDAR.

1.2 Biodiversity Offset Scheme and Biodiversity Assessment Methodology

The *Biodiversity Conservation Act 2016* (BC Act), together with the *Biodiversity Conservation Regulations 2017***,** provides a mechanism to address impacts on biodiversity from land clearing associated with development. Under this legislation, there are provisions for a Biodiversity Offsets Scheme (BOS), which includes a framework to avoid, minimise and offset impacts of development on biodiversity.

The aim of the BOS is to provide a transparent, consistent and scientifically based approach to biodiversity assessment and offsetting. It also allows for the establishment of biodiversity stewardship agreements, which are in-perpetuity agreements entered into by landholders, to secure offset sites and generate biodiversity credits, which can be used to offset impacts of development. The aim of the BOS is to ensure that the impacts of development, clearing or biodiversity certification will result in no net loss of biodiversity.

The Biodiversity Assessment Method (BAM) was established by the New South Wales (NSW) Office of Environment and Heritage (OEH) as a standard method to implement the aims of the BOS and to address the loss of biodiversity and threatened species. The scheme creates a market framework for the conservation of biodiversity values and the offsetting of development impacts. It also provides the mechanisms to offset impacts of development, clearing or biodiversity certification such that there is no loss of biodiversity values.

The BAM sets out how biodiversity values will be assessed, prescribes requirements to avoid and minimise impacts, establishes rules for calculating the number and class of credits required for unavoidable impacts, and determines the trading rules that will apply. The methodology includes a software package known as the Biodiversity Assessment Method Calculator (the credit calculator) which processes site survey and assessment data. The credit calculator specifies the type and extent of surveys required for a biodiversity assessment and then processes survey data to calculate the number and type of biodiversity credits that are either required at a development site or will be generated at a stewardship site. The BAM must be applied by a person accredited under the BC Act.

The Biodiversity Conservation Trust Fund ensures that landowners have the funds needed to carry out the management actions required each year and provides a financial incentive to landowners to carry out those actions. The scheme is administered by OEH and ensures accountability and compliance through legislation, regular reporting requirements and financial measures.

The BAM will be used to assess the impacts of this proposal if:

- The amount of native vegetation being cleared exceeds the BOS clearing threshold.
- The impacts occur on an area mapped on the Biodiversity Values map published by the Minister for the Environment.
- The results of an assessment of significance (new 5-part test) indicates the project could have a significant impact on threatened biota.

The proposal will trigger the BOS clearing threshold as native vegetation proposed for clearing will be ≥0.5 hectares in a minimum lot size between 1-40 hectares. The proposal does not occur within an area of biodiversity value (see below Plate 1).

Plate 1 Biodiversity Value Map (OEH 2018) showing the subject site

1.3 Approach

This BDAR has been prepared to assess the impacts of the proposal on threatened biota and their habitats as required under the EP&A Act for a Part 4 Development Application (OEH, 2017a).

The main components of the methodology for the biodiversity assessment include:

- Desktop assessment to describe the existing environment and landscape features of the study area and to identify the suite of threatened biota potentially affected by the proposal.
- Field survey in accordance with the BAM to describe the biodiversity values of the subject site and surrounding study area and determine the likelihood of threatened biota and their habitats occurring in the subject site or being affected by the proposal.
- Determining reasonable actions to avoid and minimise impacts to biodiversity values.
- Completing calculations using the credit calculator to quantify the residual biodiversity impacts of the proposal and to determine the ecosystem and species credits that would require retirement to offset these impacts.

This biodiversity assessment and credit calculations were completed by Daniel Williams (accredited assessor number BAAS17025) in accordance with the BAM, based on field surveys completed by Mal Weerakoon and Greg Elks. A technical review of the report was undertaken by Jayne Tipping.

1.4 Proposal description

The proposal is for a 200 home Manufactured Housing Estate. The subject site is shown in Figure 1 and the proposed Manufactured Housing Estate layout is included in Figure 4. The entire area of the subject site to be impacted comprises regrowth native vegetation. The proposal would include the removal of up to 7.78 ha of native vegetation. The subject site is surrounded by partly cleared, private rural residential blocks to the east and south and adjoins intact native vegetation to the west. Land to the immediate north of the subject site includes an approved 161 lot subdivision with filling and construction already commenced.

The proposal would comprise the following:

- Development of 200 manufactured homes across 12 stages with associated community facilities including club house, pool and bowling green
- Construction of new internal access roads and infrastructure
- Construction of new road along site frontage
- Provision of site landscaping
- Provision of new essential services to the site

1.5 Purpose of this report

This BDAR has been prepared to assess the potential biodiversity impacts of the proposal and determine the potential for offset requirements. Specifically, the objectives of this assessment are to:

- Outline the methods used in the biodiversity assessment.

- Describe the existing environment of the subject site in terms of its biodiversity values, including type and condition of PCTs, flora and fauna species and terrestrial and aquatic habitats.
- Describe the conservation significance of the subject site in terms of threatened biota and their habitats that are known or predicted to occur.
- Provide a description of the proposal, including potential impacts on biodiversity values.
- Identify measures undertaken to avoid and minimise impact to biodiversity values.
- Present the data used to perform the BAM assessment and credit calculations for the proposal.
- Calculate the number and type of biodiversity credits using the BAM that would be required to offset impacts of the proposal.
- Briefly discuss measures proposed to offset the residual impact of the proposal.

1.6 Location and subject site

The subject site is located at Lot 1, DP 568545, 1 Carrs Drive, in Yamba, NSW. The subject site is surrounded by partly cleared, private rural residential blocks, and intact native vegetation to the west along the Clarence River. An approved 161 lot subdivision is located directly to the north of Miles Street. Miles Street borders the northern boundary with Carrs Road forming the eastern boundary. The subject site is within the Clarence Valley Local Government Area (LGA).

The study area is approximately 8.32 ha in size and contains regrowth native vegetation, (Figure 1). The subject site (which will be impacted by the development) covers about 7.78 ha of this area. The subject site is zoned R1 General Residential under the *Clarence Valley Local Environmental Plan 2011*.

1.7 Glossary of terms and acronyms

Term	Definition
AOBV	Areas of Outstanding Biodiversity Value
BC Act	*Biodiversity Conservation Act 2016*
BCT	Biodiversity Conservation Trust
BDAR	Biodiversity Development Assessment Report
Biodiversity Assessment Method (BAM)	The rules for biodiversity assessment established under the BC Act that determine credits created, credits required and the circumstances that improve or maintain biodiversity values.
Biodiversity credit	A unit of biodiversity value to measure specific development impacts or conservation gains in accordance with the BAM. Includes ecosystem credits and species credits.
Biodiversity credit report	Specifies the number and type of biodiversity credits: required to offset the impacts of a development to obtain a Biodiversity Certification Agreement; or that would be generated through conservation and management of a Stewardship site under a Biodiversity Stewardship site agreement.
Biodiversity offsets	Specific measures that are put in place to compensate for impacts on biodiversity values.

Term	Definition
Biodiversity values	The composition, structure and function of ecosystems, including threatened species, populations and ecological communities, and their habitats.
BOS	Biodiversity Offset Scheme
CEEC	Critically endangered ecological community
CEMP	Construction Environmental Management Plan
DEE	Department of the Environment and Energy
DPI	Department of Primary Industries
Ecosystem credit	A credit that relates to a vegetation type and the threatened species that are reliably predicted by that vegetation type (as a habitat surrogate).
EEC	Endangered ecological community
EPBC Act	*Environment Protection and Biodiversity Conservation Act 1999*
FFMP	Flora and Fauna Management Plan
IBRA	Interim Biogeographic Regionalisation for Australia
LEP	Local Environment Plan
LGA	Local Government Area
Locality	The area within a 10 km radius of the subject site.
Migratory species	Species listed under listed under international agreements (i.e. Ramsar, JAMBA and CAMBA conventions) to which Australia is a party
MNES	Matters of National Environmental Significance
OEH	Office of Environment and Heritage
PCT	Plant Community Type
SAII	Serious and irreversible impacts
SAII entity	Species and ecological communities that are likely to be the subject of serious and irreversible impacts (SAIIs)
SEPP	State Environment Planning Policy
Species credit	A credit that relates to an individual threatened species that cannot be reliably predicted based on habitat surrogates. Threatened species that require species credits are identified in the Threatened Biodiversity Data Collection
Study area	The area that was subject to a site survey and assessed for direct or indirect impacts arising from construction and operation of the proposal.
Subject site	The area that would be directly impacted by construction and operation of the proposal.
TEC	Threatened ecological community
Threatened biota	Threatened species, populations or ecological communities listed under the BC Act and/or the EPBC Act.

1.8 Definitions

The following terms are used in this report:

- The 'proposal' refers to the proposed subdivision works
- The 'subject site' refers to the area that would be directly impacted by the proposal
- The 'study area' refers to the area that was subject to field survey and assessed for direct or indirect impacts that may arise from the proposal
- The 'locality' refers to the area within a 10 km radius of the subject site

1.9 Assumptions and accredited assessor judgments

This report has been prepared based on the proposal description and maps and plans provided by the proponent. A 'proposal footprint' polygon (i.e. disturbance footprint) was prepared for the biodiversity assessment based on these inputs and confirmed in consultation with the proponent. It is assumed that the description and spatial data accurately represent the extent of direct impacts arising from the proposal and so these data have been used to calculate the extent of removal of vegetation and habitat arising from the proposal using GIS. These calculations have in turn been relied upon in the BAM calculations and the determination of key thresholds such as whether the proposal would have a direct impact on a threatened species, whether biodiversity offsets are required for a particular impact and whether a particular impact is likely to be significant. The assessment conclusions may change as a result of the provision of an updated proposal design and/or spatial data.

1.10 Scope and limitations

This BDAR: has been prepared by GHD for Mavid Developments Gold Coast Pty Ltd and may only be used and relied on by Mavid Developments Gold Coast Pty Ltd for the purpose agreed between GHD and the Mavid Developments Gold Coast Pty Ltd as set out in section 1 of this BDAR.

GHD otherwise disclaims responsibility to any person other than Mavid Developments Gold Coast Pty Ltd arising in connection with this BDAR. GHD also excludes implied warranties and conditions, to the extent legally permissible.

The services undertaken by GHD in connection with preparing this BDAR were limited to those specifically detailed in the BDAR and are subject to the scope limitations set out in the BDAR.

The opinions, conclusions and any recommendations in this BDAR are based on conditions encountered and information reviewed at the date of preparation of the BDAR. GHD has no responsibility or obligation to update this BDAR to account for events or changes occurring subsequent to the date that the BDAR was prepared.

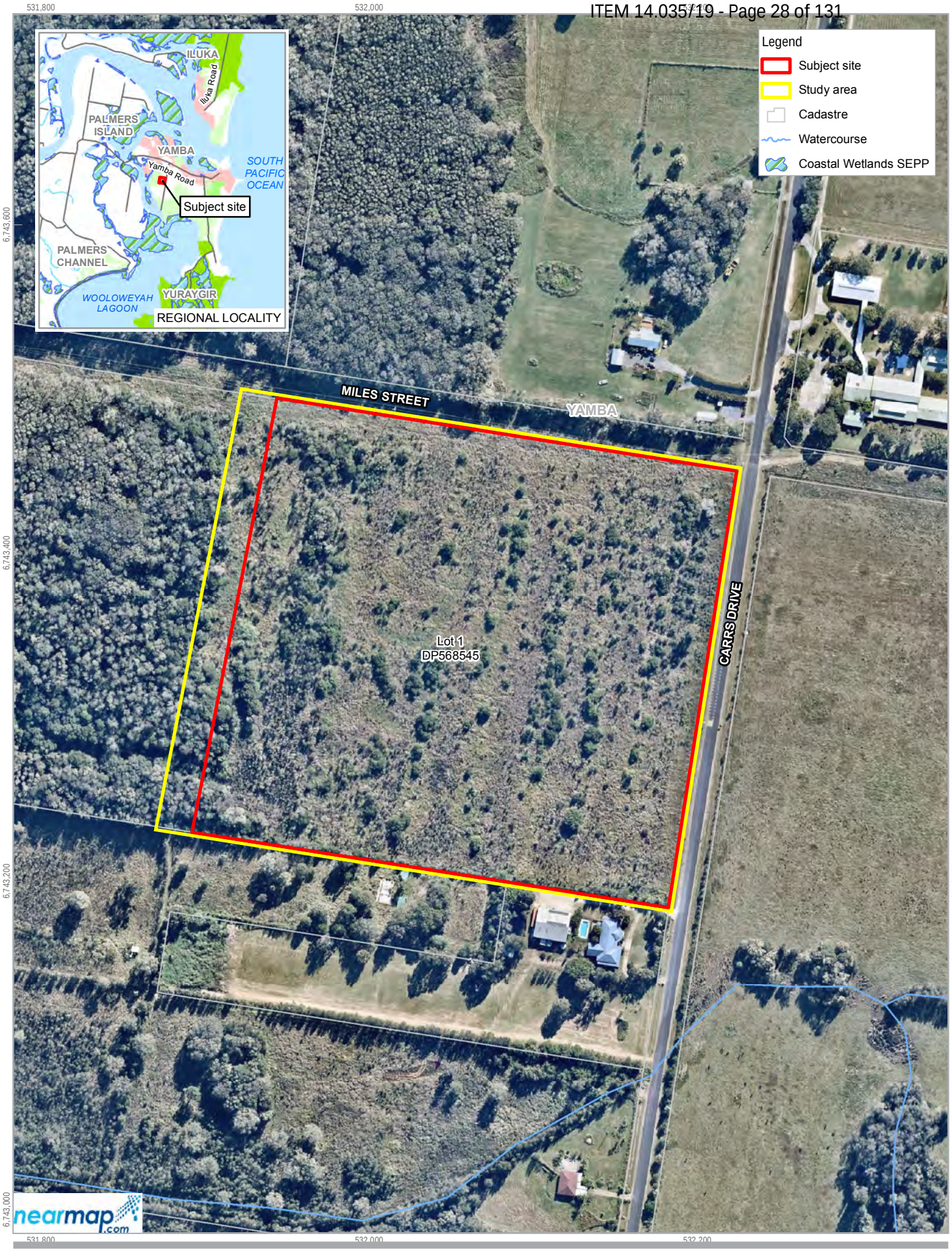
The opinions, conclusions and any recommendations in this BDAR are based on assumptions made by GHD described in this BDAR (refer Section 1.9 of this BDAR). GHD disclaims liability arising from any of the assumptions being incorrect.

GHD has prepared this BDAR on the basis of information provided by Mavid Developments Gold Coast Pty Ltd and others who provided information to GHD (including Government authorities)], which GHD has not independently verified or checked beyond the agreed scope of work. GHD does not accept liability in connection with such unverified information, including errors and omissions in the BDAR which were caused by errors or omissions in that information.

The opinions, conclusions and any recommendations in this BDAR are based on information obtained from, and testing undertaken at or in connection with, specific sample points. Site conditions at other parts of the site may be different from the site conditions found at the specific sample points.

Investigations undertaken in respect of this BDAR are constrained by the particular site conditions, such as the location of buildings, services and vegetation. As a result, not all relevant site features and conditions may have been identified in this BDAR.

Site conditions (including the presence of threatened biota and their habitats) may change after the date of this BDAR. GHD does not accept responsibility arising from, or in connection with, any change to the site conditions. GHD is also not responsible for updating this report if the site conditions change.



Paper Size ISO A4

0 20 40 60 80

Metres

Map Projection: Transverse Mercator
Horizontal Datum: GDA 1994
Grid: GDA 1994 MGA Zone 56

N

Mavid Developments Gold Coast Pty Ltd
Biodiversity Approvals Advice Yamba
Biodiversity Development Assessment Report

Site Map

Project No. 22-19238
Revision No. 0
Date 03 Jul 2018

FIGURE 1

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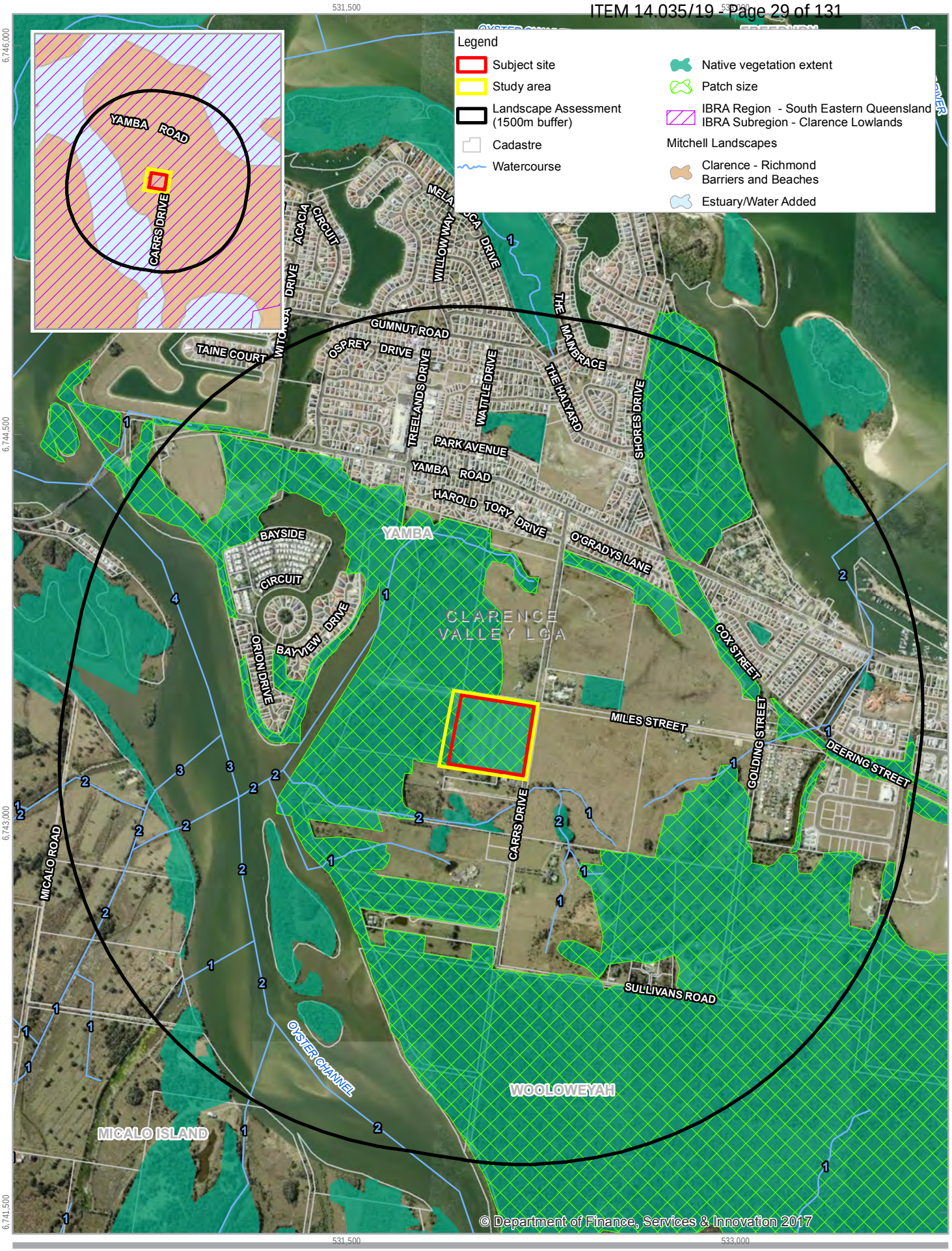
Print date: 03 Jul 2018 - 06:57

Data source: LPI: DTDB / DCDB, 2016; Nearmap Imagery: dated 20160528 extracted 20180529; Geoscience Australia: 250k Topographic Data Series 3, 2006; DPE: SEPP, 2018. Created by: fmackay



Paper Size ISO A4

0 125 250 375 500 625

Metres

Map Projection: Transverse Mercator
Horizontal Datum: GDA 1994
Grid: GDA 1994 MGA Zone 56

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Mavid Developments Gold Coast Pty Ltd
Biodiversity Approvals Advice Yamba
Biodiversity Development Assessment Report

Project No. 22-19238
Revision No. 0
Date 03 Jul 2018

Location map

Figure 2

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Print date: 03 Jul 2018 - 06:55

Data source: LPI: DTDB / DCDB, 2012, Aerial Imagery, 2016; DSEWPaC: IBRA Bioregions, 2013; DECCW: Mitchell landscapes, 2008; DPE: SEPP, 2018; OEH: Native Vegetation, 2011. Created by: fmackay

2. Methodology

2.1 Desktop assessment

A literature and database review was undertaken to identify threatened flora and fauna species, populations and ecological communities (threatened biota) listed under the BC Act, FM Act, and EPBC Act, that could be expected to occur in the locality, based on previous records, known distribution ranges, and habitats present. These were also used to obtain the necessary site data to perform BAM calculations.

The threatened biota and migratory species identified in the desktop assessment are presented in Appendix A. Following collation of database records and threatened species and community profiles, a 'likelihood of occurrence' assessment was prepared for threatened biota and migratory species with reference to the broad vegetation types and habitats contained within the study area. This was further refined following field surveys and verification of vegetation types and identification and assessment of habitat present within the subject site. A likelihood of occurrence ranking was attributed to these biota based on this information.

Information sources used in the preparation of this report include:

- The NSW BioNet database to help identify PCTs that occur in the subject site as required by the BAM (OEH, 2018c).
- OEH threatened biota profiles for descriptions of the ecology, distribution and habitat requirements of threatened biota (OEH, 2018b). This resource was used to identify the suite of threatened ecological communities (TECs) that could potentially be affected by the proposal and to inform habitat assessments.
- Department of the Environment and Energy (DEE) *Protected Matters Online Search Tool* for MNES listed under the EPBC Act and predicted to occur in the locality (DEE 2018a).
- DEE online *Species profiles and threats database* (SPRAT) (DEE 2018b).
- The NSW *BioNet Vegetation Classification* database to help identify Plant Community Types (PCTs) that occur in the subject site as required by the BAM (OEH, 2018c).
- Department of Primary Industries (DPI) freshwater threatened species distribution maps. For distribution of threatened aquatic species that may occur in the locality (DPI, 2018a).
- Groundwater Dependent Ecosystem Atlas (BOM 2018a).
- The list of species credit-type species identified by the BAM Credit Calculator based on the initial credit calculations.
- Existing vegetation mapping of the subject site, including NPWS (2002a;b) and Tozer *et al*., (2010).
- Aerial photographs and satellite imagery of the subject site and buffer area.

2.2 Site survey

2.2.1 Survey effort and timing

Site surveys were conducted over four separate visits, these being:

- A one day site visit on 14 November 2017 by GHD's Senior Botanist.
- A one day site visit on 20 December 2017 by GHD's Technical Director Biodiversity.
- A two day/one night site survey by two ecologists on 17 and 18 May 2018.
- A two night/one day site survey by two ecologists on 29 and 30 August 2018 by two GHD ecologists.

Site surveys included:

- Initial site stratification and vegetation mapping
- Sampling of BAM plots/transects
- Habitat assessments
- Opportunistic fauna observations
- Targeted surveys for threatened fauna
- Targeted surveys for threatened flora

Survey effort that has directly contributed to this BDAR is described in detail below.

2.2.2 Vegetation mapping

Native vegetation within the study area was mapped based on observed species composition and vegetation structure according to the classification of Specht (1970). The Vegetation Information System (VIS) was used to assign the most appropriate Plant Community Type. This was done using the species composition, vegetation integrity and structural attributes recorded during the field survey. All vegetation communities were then mapped using aerial photographic interpretation within a geographical information system (GIS) as guided by the field survey results.

Vegetation within the site was assessed against identification criteria for State and Commonwealth listed threatened ecological communities (critically endangered ecological communities (CEECs), endangered ecological communities (EECs) and vulnerable ecological communities (VECs)). Vegetation and habitats were compared with descriptions provided in published threatened species profiles and management plans.

2.2.3 Vegetation integrity survey plots

Plot surveys were conducted on site in accordance with the BAM to obtain vegetation integrity data for the calculation of biodiversity credits. The site value was determined by assessing ten attributes used to assess function, composition and structure of vegetation within a 50 metre x 20 metre plot. These attributes were then assessed against benchmark values. Benchmarks are quantitative measures of the range of variability in condition in vegetation with relatively little evidence of alteration, disturbance or modification by humans since European settlement (DECC, 2009).

All flora species within a 20 metre x 20 metre quadrat nestled within the 50 m x 20 m plot were identified according to the nomenclature of the Royal Botanic Gardens and Domain Trust (2018). Each species identified was allocated a growth form group and designated as either native, exotic or high threat exotic in accordance with lists provided by OEH.

Plots were sampled within the single vegetation zone at the subject site according to the minimum number of plots required by Table 4 in the BAM (OEH 2017a) (refer to Table 2-1 below). The location of survey plots is shown on Figure 3.

Table 2-1 Minimum plot survey requirements

Vegetation zone	Area (ha)	Minimum number of plots required	Number of plots sampled
PCT 1230: Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion (Moderate)	7.78	3	3

The overall condition of vegetation was assessed through general observation and comparison against the PCT condition benchmark data as well as using parameters such as species diversity, history of disturbance, weed invasion and canopy health.

2.2.4 Targeted threatened flora surveys

Targeted surveys were undertaken for threatened flora species which could potentially occur within the study area given known distributions, previous records in the locality and habitat requirements for each species. Random meander transects, according to the methods of Cropper (1993), were focused in areas potentially suitable habitat. Given that some target species are naturally cryptic, an assessment of habitats present and their suitability for potentially occurring threatened flora species was undertaken for cryptic species.

Targeted searches were completed by walking parallel transects spaced 10 m apart across parts of the study area that support native vegetation, with reference to Cropper (1993) and OEH (2016). Threatened plant survey guidelines were not considered necessary for this proposal given the following:

- The disturbed nature of the study area through past land uses including grazing and a program of slashing.
- The likelihood of threatened flora occurring based on geomorphology and vegetation type.

2.2.5 Terrestrial fauna survey

Under the BAM, targeted surveys are not required for threatened fauna species known or predicted to occur within the subject site (ecosystem credit species). These species are assumed to be present within certain PCTs, given a certain patch size and condition.

Fauna survey techniques and effort are summarised in Table 2-2. All fauna observations were recorded on proforma field data sheets.

Table 2-2 Fauna survey techniques and effort

Survey technique	Survey effort
Daytime traverses	Undertook targeted searches in identified preferred habitat
Active reptile / amphibian searches	Included dedicated searches for any signs of fauna occupation.
Active searches for scats and signs	Included searching for evidence of feeding, foraging and signs of bird presence (such as pellets, whitewash, nests etc.) and other biota (scats, scratchings, diggings, nests etc.). Active searches of woody debris and other ground litter were conducted throughout the subject site targeting frogs and reptiles
Spot lightning and call playback	Two days and two nights for a team of two ecologists completing spotlighting surveys, call play back and early morning/late afternoon searches for Wallum froglet

Candidate species credit species that were targeted during these surveys and the appropriate survey period as specified in the credit calculator are listed in Table 2-3. There is one candidate species credit species with the potential to occur on site. The initial field surveys were completed at an appropriate time of year to detect this species, however climatic conditions leading up to the field surveys were not ideal for the detection of frogs. Therefore, an additional targeted survey was completed after a significant rainfall event in ideal conditions.

Further detail regarding candidate fauna species targeted during surveys is provided in Section 4.1.

Table 2-3 Threatened fauna species targeted during surveys

Species name	Common Name	Appropriate survey period	Comment
Crinia tinnula	Wallum Froglet	All year	Call playback, spot lighting and early morning/late afternoon searches were completed over two days/two nights in suitable conditions after a significant rainfall event on the 29-30/08/2018.

Fauna habitat assessment

Fauna habitat assessments were undertaken throughout the subject site, including active searches for potential shelter, basking, roosting, nesting and/or foraging sites. Specific habitat features and resources such as water bodies, food trees, the density of understorey vegetation, the composition of ground cover, the soil type, presence of hollow-bearing trees, leaf litter and ground debris were noted.

Indicative habitat criteria for targeted threatened species (i.e. those determined as having the potential to occur within the subject site following the desktop review) were identified prior to fieldwork. Habitat criteria were based on information provided in OEH and DEE threatened species profiles, field guides, and the knowledge and experience of GHD field ecologists.

Habitat assessments included searches for resources of potential value to threatened fauna including:

- Trees with bird nests or other potential fauna roosts
- Burrows, dens and warrens
- Distinctive scats or latrine sites, owl white wash and regurgitated pellets under roost sites
- Tracks or animal remains
- Evidence of activity such as feeding scars, scratches and diggings
- Specific food trees and evidence of foraging

The locations and quantitative descriptions of significant habitat features were captured with a handheld GPS unit and photographed where appropriate.

Active searches

Active searches of woody debris and other ground litter were conducted throughout the subject site targeting threatened frogs and reptiles. Fallen timber were carefully turned and inspected.

Opportunistic observations

Opportunistic and incidental observations of fauna species were recorded at all times during field surveys. This included a conscious focus on suitable areas of habitat during flora surveys, for instance fallen timber was scanned and/or turned for reptiles and mature trees and stags were scanned for roosting birds.

2.3 Survey conditions

The field surveys were undertaken in November and December 2017 and May 2018. Conditions were warm in November and December and mild and cloudy in May. A small amount (4.6 mm) of rain had fallen during the morning hours of the survey in May. Wind during opportunistic fauna surveys was low to none during both survey dates and so would not have hampered the detection of bird species. A fourth survey was then completed in late August to target Wallum froglet. The survey was conducted in ideal conditions and after a significant rain event (>70 mm over two days).

Bureau of Meteorology (BOM) records for the survey date are outlined in Table 2-4. These records were taken at Yamba Pilot weather station (058012) located approximately 3 kilometres from the subject site (BOM 2018b).

Table 2-4 Daily weather observations during the survey period

Date	Minimum temp (Deg Celsius)	Max temp (Deg Celsius)	Rainfall (mm)
13/11/2017	15.4	23.3	0
20/12/2017	20.9	28.2	0
17-18/05/2018	11.9	n/a[1]	4.6
29-30/08/2018	6	24	0

[1] Valid data unable to be obtained from the weather station due to unavailability of the observer, failure in the observing equipment, or when an event has produced suspect data.

2.4 Geographical Information System (GIS) analysis

GIS analysis is an integral part of the BAM. GIS was used to:

- Plot the subject site on a high resolution aerial photo base and to map vegetation zones, survey effort, habitat resources and biodiversity values across the site.
- Calculate the extent of native vegetation to be impacted.
- Confirm the relevant IBRA bioregion, IBRA subregion and Mitchell Landscape for the site.

Additional GIS analysis was used to plot a 1,500 m buffer area surrounding the site in which site context components were calculated. Native vegetation cover, extent and connectivity were assessed using aerial photography. Air photo interpretation was used to identify and record distinct vegetation patches, determine the broad condition state of vegetation types and the location and extent of vegetated habitat corridors. The buffer area and GIS area calculations were used to enter information about landscape value and to determine the change in Landscape Value score by assessing the impact of the proposal on native vegetation cover and connectivity as well as the patch size.

2.5 BAM calculations

The proposal was assessed according to the methodology presented in the BAM (OEH, 2017a), and the *Biodiversity Assessment Methods Calculator Users Guide* (OEH 2017b). The credit calculator is a software application that is used to apply the BAM. Data is entered into the credit calculator based on information collected in the desktop assessment, site surveys and from using GIS mapping software.

The BAM credit calculations were performed by Daniel Williams using credit calculator version 1.2.1. The biodiversity credit report is included as Appendix D. The data and assumptions used to perform the BAM credit calculations are summarised in Section 5.

2.6 Staff qualifications

This BDAR was prepared by Daniel Williams (accredited assessor number BAAS17025) in accordance with the BAM, based on field surveys completed by Daniel Williams, Mal Weerakoon, Greg Elks, Sam Turbill and Natasha Reid. A technical review of the report was undertaken by Jayne Tipping. Staff qualifications are presented in Table 2-5.

Table 2-5 GHD ecology staff and qualifications

Name	Position/Project Role	Qualifications	Relevant Experience
Jayne Tipping	Technical director / Technical review	BSc (Ecology), MSc (Env Law)	25+ years
Daniel Williams	Associate / reporting, credit calculations	B. App. Sc	20+ years
Greg Elks (Idyll Spaces)	Senior Botanist / field surveys	BSc, MLitt	30+ years
Mal Weerakoon	Ecologist / desktop assessment, field surveys, reporting	BSc, Mphil by research	4+ years
Sam Turbill	Environmental Scientist	B. Env. Sci	3+ years
Natasha Reid	Graduate Ecologist	B. Ecology	1 year

3. Existing environment

3.1 Landscape features

The BAM requires the assessment of landscape features to help describe the biodiversity values of the subject site and assess the impacts of the proposal. Landscape features relevant to the BAM calculations are shown on Figure 2, discussed below and summarised in Table 3-1.

3.1.1 Location and land uses

The subject site is at 1 Carrs Drive, Yamba. The subject site occurs within the Clarence Valley Local Government Area (LGA) as shown on Figure 1. The subject site includes an area of 7.78 ha, and is located entirely within Lot 1 DP 568545.

The site is not currently occupied and there is no infrastructure present within the site. Recent land uses appear to have included agricultural pursuits including grazing. The site had been subjected to regular slashing.

3.1.2 Bioregion and IBRA subregion

The subject site occurs within the Clarence Lowlands (Interim Biogeographic Regionalisation for Australia) subregion of the South Eastern Queensland IBRA bioregion (refer to Figure 2). The South Eastern Queensland IBRA bioregion lies on the north coast of NSW and covers an area of about 780,492 ha which includes about 4.53 per cent of NSW. The region extends north from Sherwood to the Queensland border and west to Baryugil and includes a significant proportion of the catchments of the Clarence River and Richmond River systems.

3.1.3 NSW landscape region (Mitchell Landscapes)

The site is mapped entirely within the 'Clarence- Richmond Barriers and Beaches' Mitchell Landscape (refer to Figure 1-2) (DECC, 2008a).

The Clarence- Richmond Barriers and Beaches is described as occurring on beaches, dunes, swamps and lagoons on Quaternary coastal sands. Elevations within the landscape are generally 0 to 25 m, with a local relief of 10 m. Soils are comprised of siliceous sand on the beach, siliceous sand with organic topsoil on the hind dune or pleistocene high dunes with a well developed podsol profile (DECC, 2008b).

Vegetation differs with the location and type of sandy soil profile and comprise Tuckeroo (*Cupaniopsis anacardioides*), Coast Wattle (*Acacia longifolia* ssp. *sophorae*), Broad-leaved Paperbark (*Melaluca quinquenervia*), and Coastal Screw palm (*Pandanus pedunculata*) on siliceous sands with organic topsoil on hind dunes. Pleistocene high dunes with well developed podsol profiles contain Hairpin Banksia (*Banksia spinulosa*), Wallum Banksia (*Banksia aemula*), Heath Banksia (*Banksia ericifolia*), Black Tea-tree (*Melaleuca bracteata*), Pink Bloodwood (*Corymbia intermedia*), Broad-leaved White Mahogany *(Eucalyptus acmenoides*), Grass Tree (*Xanthorrhoea* sp.), Kangaroo Grass (*Themeda triandra*) and Blady Grass (*Imperata cylindrica*). Poorly drained inner low dunes and beach ridges, with humus podsols and peaty podsols comprise Broad-leaved Paperbark, Wallum Bottlebrush (*Callistemon pachyphyllus*), Coast Tea-tree (*Leptospermum laevigatum*), Common Reed (*Phragmites australis*), Common Rush (*Juncus usitatus*) and Coral Fern (*Gleichenia* sp.). Back barrier swamps and plains with gradational dark coloured loamy sand, peaty podsol and acid peat contain Broad-leaved Paperbark, Swamp Oak (*Casuarina glauca*), Swamp Mahogany *(Eucalyptus robusta*), Forest Red Gum *(Eucalyptus tereticornis*), Red Bloodwood (*Corymbia gummifera*), Pink Bloodwood, Coast Banksia (*Banksia integrifolia*), and Rough-barked Apple (*Angophora floribunda*) on better drained sites. High dunes on the bedrock coastal ramp with shallow podsols contain Blackbutt *(Eucalyptus pilularis*), Pink Bloodwood, Broad-leaved White Mahogany, Red bloodwood and Brush Cypress Pine (*Callitris macleayana*).

Based on the vegetation, land forms and soils observed during the field survey the Clarence-Richmond Barriers and Beaches Mitchell landscape is a good fit for the biophysical environment at the subject site.

3.1.4 Climate

The site has a temperate climate. Based on data from the Yamba (Pilot Station 058012) weather station, the site has a mean annual rainfall of 1,464 mm, falling predominantly in summer and autumn. The site has mean daily maximum temperatures of 26.8 degrees and mean daily minimum temperature of 19.1 degrees Celsius (BOM, 2018b).

3.1.5 Soils and geology

Soil landscapes

The subject site is mapped as occurring on the Iluka soil landscape which comprises extremely low, level to gently undulating Quaternary sand sheets (OEH 2018d). This soil landscape has a local relief 1–3 m with slopes between 0–2 %. Soils in this landscape are deep (>200 cm).

Soil hazards

Soil landscapes for the subject site and surrounding buffer area indicate that soils associated with the Iluka soil landscape have a moderate potential for erosion during high winds with soil profiles that contain well drained Aeric Podosols or poorly drained Aquic/Semiaquic Podosols. Minor sheet and wind erosion are common in disturbed areas. Soils in this landscape are non-cohesive, infertile and have a very low water holding capacity and high permeability.

There is a low probability of occurrence of acid sulphate soils as the site is in a coastal location and has an elevation ranging from 1-5 m (OEH 2018d).

Areas of geological significance

There are no karst, caves, crevices, cliffs or other areas of geological significance located within the subject site or buffer area surrounding the site.

3.1.6 Hydrology

The subject site does not contain any drainage lines, waterbodies or watercourses. The Oyster Channel, comprising sections of the Clarence River in the west occurs approximately 500 m away (see Figure 1). The Oyster channel flows in a northerly direction to meet the Clarence River approximately 4 km to the north of the site.

3.1.7 Patch size and connectivity features

Vegetation that would be impacted within the site forms the disturbed edge of a larger patch that extends to the south, north and west of the site. The total size of this patch is about 300 ha within the 1,500 m buffer of the subject site.

The BAM provides guidance on assessing the patch size for a vegetation zone, and notes that patch size should be assigned to a class. The patch size for the vegetation zone that occurs within the subject site is ≥ 100 ha, with 300 ha occurring within the 1,500 m buffer of the subject site. For the purposes of the calculations in the BAM and for this assessment, the total patch size has not been calculated outside of the 1,500 m buffer area, given the highest class was already reached within the buffer area. 300 ha was entered as the patch size in the BAM calculator.

Within the 1,500 m buffer area surrounding the subject site native vegetation comprises approximately 38.45 percent of the area.

Table 3-1 Summary of landscape features present within the subject site

Landscape feature	Subject site
Method applied for site context components	Site-based
Interim Biogeographic regionalisation of Australia (IBRA) bioregion	South Eastern Queensland
IBRA subregion	Clarence Lowlands
Mitchell landscapes	Clarence- Richmond Barriers and Beaches
% native vegetation extent within buffer area	38.45 percent
Rivers, streams and estuaries	None.
Wetlands	None
Connectivity features	The site is connected to small areas of vegetation to the north, south and west of the site. Vegetation within the buffer area is largely continuous and riparian vegetation on the edge of the Clarence River provides a connective link to larger patches of vegetation in the south. There is a large patch of grassland to the south, north and east of the subject site due historical land clearing and agricultural pursuits.
Areas of geological significance or soil hazard features	Soil landscapes for the subject site and surrounding buffer area indicate that soils associated with the Iluka soil landscape have a moderate potential for erosion. Acid sulphate soil risk mapping indicates that there is a low probability of occurrence at the subject site (OEH 2018d). There are no karst, caves, crevices, cliffs or other areas of geological significance located within the subject site or buffer area surrounding the site.
Other landscape features	Nil
Current percent native vegetation cover buffer area	38.45 percent
The future percent native vegetation cover buffer area	37.56 percent

3.2 Native vegetation

3.2.1 Native vegetation extent

The subject site entirely comprises native vegetation. There is 7.78 ha of native vegetation in the subject site.

3.2.2 Flora species

A total of 61 flora species from 26 families were recorded within the subject site, comprising 45 native and 16 exotic species. The Poaceae (grasses, 18 species, 12 native), Asteraceae (5 species, 3 exotic), Cyperaceae (5 species, all native) and Myrtaceae (5 species, all native) were the most diverse families recorded. A full list of flora species recorded is provided in Appendix B. Common species recorded are discussed below in relation to the vegetation zones occurring within the subject site.

3.2.3 Plant Community Types

Overview

Field surveys confirmed the presence of one PCT within the subject site, as shown on Figure 3, summarised in Table 3-2 and described below.

Mature trees are scarce and generally restricted to the north-east corner of the subject site, but there is regeneration of all canopy species. There are no hollow-bearing trees and limited woody debris present on the subject site.

The vegetation within the site is in moderate condition with few weeds present. There are some dense patches of weedy grasses including South African Pigeon Grass (*Setaria sphacelata*) throughout the subject site. The vegetation integrity score of 56.7 (Table 3-2) is not likely indicative of the site conditions. This score appears to be influenced by the history slashing at the site and degraded nature of vegetation where these disturbances have promoted substantial regrowth of only a few native grass species.

Table 3-2 Vegetation zone within the subject site

Plant community type (OEH, 2018c)	PCT ID	Condition	Area (ha)	Patch size (ha)	Vegetation integrity score	BC Act Status	EPBC Act Status
Swamp Mahogany swamp forest on coastal lowlands	1230	Moderate	7.78	≥100 (300)	56.7	Not listed.	Not listed.
		Total area	**7.78**				

Vegetation zone

The structure, species composition and condition of the vegetation zone within the subject site is described below. Plant species lists are provided in Appendix B. Plot data is provided in Appendix C, along with benchmark values for the vegetation type.

Swamp Mahogany swamp forest on coastal lowlands

Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion	
PCT (OEH, 2018c)	Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion
PCT ID	1230
Equivalent Biometric Vegetation Type (BVT)	Swamp Mahogany swamp forest of the coastal lowlands of the North Coast (NR254)

Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion	
Photo	
Survey effort	Plots 1,2,3
Justification	Swamp Mahogany and 5 of the 6 main associated overstorey species are more or less common in the study area.
Conservation significance	Unlikely to comprise an occurrence of a TEC due its mapped occurrence on aeolian sand sheets of the Iluka Soil Landscape rather than on an alluvial Soil Landscape (Woodburn 1:100,000 Soil Landscapes, Morand 2010)
Patch size class	≥100 ha (300 ha within the 1,500 m buffer of the subject site)
Condition	This vegetation zone is highly modified, is not intact, and was subject to slashing prior to 2004 (based on Google Earth time-based aerials). Slashing appears to have occurred in parallel lines a northerly orientation. Some earthworks may have occurred to form windbreaks in the proposal site, based on the presence of vegetated mounds. The understorey is predominantly exotic in cover. Plot data confirms that this vegetation is in a moderate condition, and is subject to ongoing regeneration. The proposal site is within or near benchmark values for native trees and grasses diversity but is poor in cover for these functional groups. Shrub, forb, fern and 'other' functional groups were both poor in native species richness diversity and in cover; highlighting the disturbance which has previously occurred in the proposal site. Hollow bearing trees were not recorded in three plots sampled, and were not recorded within the proposal site. Some hollows occur in the adjacent intact native vegetation to the west of the proposal site. There is only a small amount of fallen logs and leaf litter present; due to the absence of benchmark values for cover of native trees in the proposal site. All of the native canopy species present in the vegetation zone were observed regenerating.
Current vegetation integrity score	56.7
Landscape position	This community occurs on sandy soils on low-lying areas of the Clarence River.
Structure	Open forest

Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion	
Over storey	Occurring up to 20 metres in height. Immature over storey apart from a few isolated Forest Red Gum (*Eucalyptus tereticornis*) and Swamp Mahogany (*Eucalyptus robusta*) individuals in the south east corner of the proposal site. Mature Broad-leaved Paperbark (*Melaleuca quinquenervia*) also occurring on small drainage lines within the proposal site.
Mid storey	Occurring up to 10 metres in height. Comprises a number of immature canopy species such as Broad-leaved Paperbark, Swamp Oak (*Casuarina glauca*), Forest Red Gum and Swamp Mahogany (*Eucalyptus robusta*). Dominant shrubs include Brush Ironbark Wattle *(Acacia disparrima* subsp. *disparrima*) and Red Ash (*Alphitonia excelsa*).
Groundcover	Typically characterised by grass and grass-like growth forms such as Blady Grass (*Imperata cylindrica*), *Ischaemum australe*, Matgrass (*Hermarthria uncinata*) and Club-rush (*Isolepis inundata*); forbs such as Indian Pennywort (*Centella asiatica*), *Gonocarpus chinensis* subsp. *verrucosus* and White Root (*Pratia purpurascens*); and vines including Common Silkpod (*Parsonsia straminea*).
Exotic species	Exotic plant cover was high and was mostly observed in the understorey. The vegetation type contains a high cover and abundance of South African Pigeon Grass and Whisky Grass (*Andropogon virginicus*). Other understorey exotics occur in smaller densities and include Narrow-leaved Carpet Grass (*Axonopus fissifolius*) and Vasey Grass (*Paspalum urvillei*). Lantana (*Lantana camara*) is scattered throughout this vegetation zone in low densities. Between 45-91 percent cover of exotic weeds was recorded within plots sampled while high threat exotic plant cover ranged between 8-38 percent cover.

3.2.4 Groundwater dependent ecosystems

The *NSW State Groundwater Dependent Ecosystems Policy* defines groundwater dependent ecosystems (GDEs) as ecosystems which have their species composition, and their natural ecological processes determined by groundwater (DLWC 2002). Ecosystems vary dramatically in the degree of dependency of groundwater, from having no apparent dependence through to being entirely dependent on it (DLWC 2002).

Dependence (or interaction) of the vegetation communities identified within the subject site on groundwater was determined by searching the Atlas of GDEs (BOM 2018a). This Atlas predicts the occurrence of groundwater dependent ecosystems and ecosystems that potentially use groundwater. It shows ecosystems that interact with the subsurface expression of groundwater (including vegetation ecosystems) or the surface expression of groundwater (such as rivers and wetlands. The Atlas also shows the likelihood that landscapes are accessing water in addition to rainfall, such as soil water, surface water or groundwater. Native vegetation within the subject site is not mapped as an aquatic, terrestrial or subterranean groundwater dependent ecosystems (BOM 2018). Native vegetation within the subject site is unlikely to comprise an in-flow dependant ecosystem (with a likelihood of 2 that the vegetation type is an in-flow dependant ecosystem), namely an ecosystem that is "*accessing a water source in addition to rainfall, such as water stored in the unsaturated zone, surface water or groundwater*" (Australian Government, 2012).

3.2.5 Habitat resources

The subject site comprises a predominantly exotic understorey with native midstorey regrowth vegetation and limited canopy vegetation in PCT 1230. There are limited habitat resources associated with regrowth vegetation within the site due to past disturbance practices, including the removal of most of the canopy vegetation, slashing of understorey and midstorey vegetation in the last 20 years and possible ploughing of the site for agricultural practices. Some areas are more heavily vegetated than others and vegetation appears to occur in stands running in a mostly northerly orientation. Past disturbance on the subject site has reduced the potential available habitat for many threatened species, particularly those which require large and intact tracts of vegetation to persist in the landscape.

While areas of residential development and agricultural lands are present throughout the locality and around the subject site, it occurs on the edge of a larger vegetated patch associated with the riparian zone of the Clarence River. This vegetated patch provides habitat connectivity to the north towards the residential area of western Yamba and south through private vegetated lands connecting to Yuraygir National Park approximately 3 kilometres away.

Fauna species with the potential to occur at the subject site would be limited to those species capable of persisting in modified landscapes, those that may prefer ecotones, those that may occur in response to water inundation from the Clarence River and those which may use the periphery of larger patches of intact native vegetation on occasion.

Species that may utilise the site in response to favourable conditions may include Black-necked Stork (*Ephippiorhynchus asiaticus*), Black Bittern (*Ixobrychus flavicollis*) and Wallum Froglet (*Crinia tinnula*).

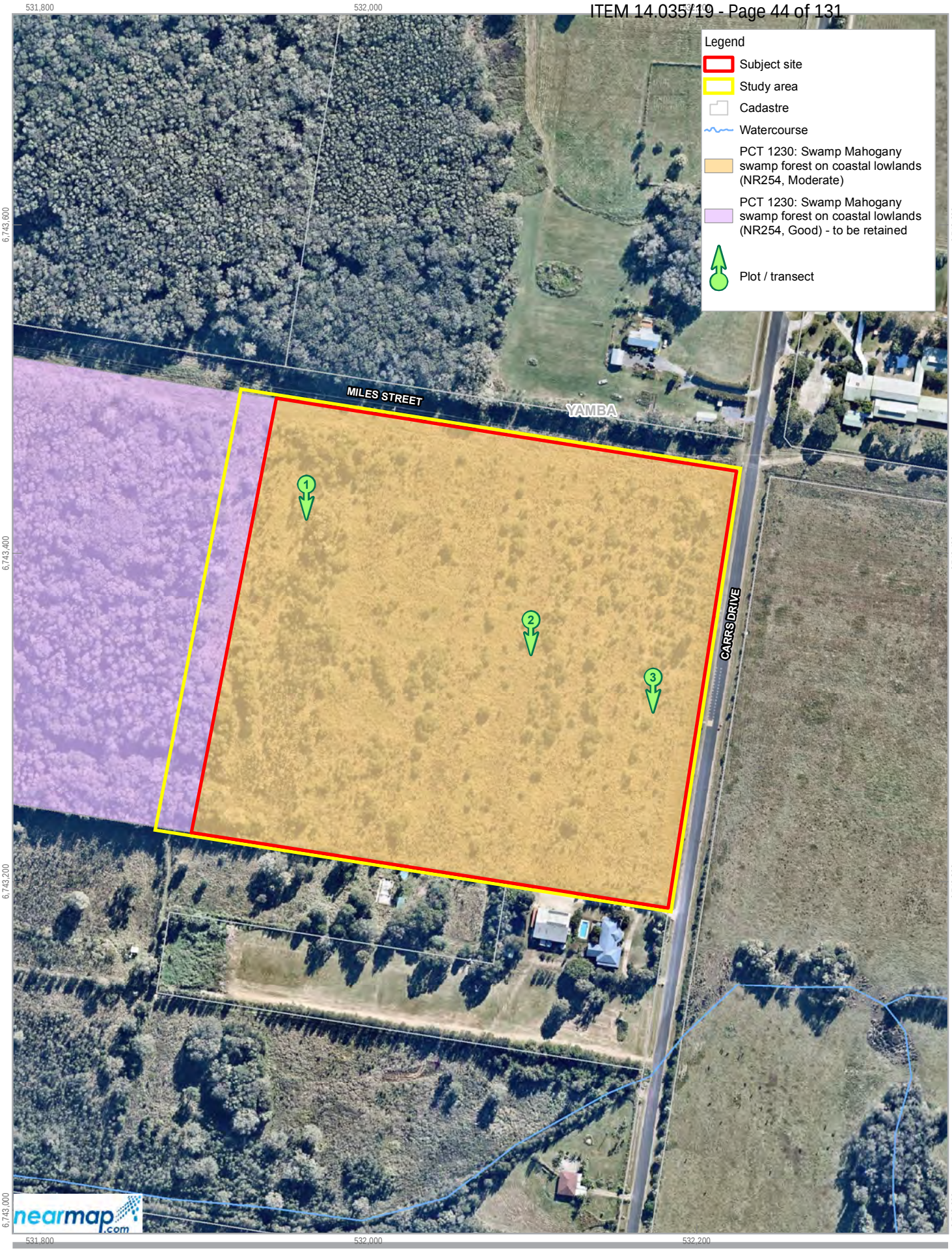
The dominant overstorey trees in the subject site are Forest Red Gum and Swamp Mahogany (with occasional Broad-leaved Paperbark on small drainage lines and depressions). Most of these canopy species occur as immature individuals and eucalypts species are largely restricted to the eastern boundary of the site. These trees provide potential limited foraging resources for nectarivorous fauna, including honeyeaters, lorikeets and parrots such as the threatened Little Lorikeet (*Glossopsitta pusilla*) and Mangrove Honeyeater (*Gavicalis fasciogularis*). The Grey-headed Flying Fox (*Pteropus poliocephalus*) may also forage amongst these canopy species on occasion. The productivity and reliability of nectar, lerp and flowering substrates from canopy species is likely to be low due to the immaturity of most canopy specimens on the subject site. The subject site does not contain any hollow-bearing trees. Fauna dependant on hollows for roosting, denning or breeding are unlikely to utilise the subject site.

The midstorey at the subject site is moderately vegetated, and is dominated by Swamp Oak, Brush Ironbark Wattle and Red Ash. The midstorey was observed to be favourable for several small gregarious flocking birds including Silvereye (*Zosterops lateralis*) and Red-browed Scrub-wren (*Sericornis frontalis*) which were observed feeding on insects and nectar. Several bird nests were also observed in this midstorey.

The understorey occurs as a mixture of exotic grass or common native grass species which dominate in certain locations due to the history of disturbance, particularly slashing. This history has led to a dense understorey occurring up to 1.5 m. Woody debris and leaf litter was sparse. The dense understorey may provide foraging habitat for the threatened Eastern Grass Owl (*Tyto longimembris*) and Brolga (*Grus rubicunda*). Common skinks and snakes are also likely to be present in the understorey at the subject site.

The BAM assessment of habitat resources at the subject site was completed with reference to the above observations. The following specific geographic and habitat features were identified within the site and indicate the potential presence of threatened species that contribute to the credit calculations:

- Including moist sites
- Semi-permanent/ephemeral wet areas
- Land containing waterlogged or poorly drained sites
- Semi-permanent/ephemeral wet areas
- Within 1 km of wet area/Swamps
- Within 1 km of swamp/Waterbodies
- Within 1 km of waterbody
- Seasonally inundated paperbark swamps or forest red gum open forest
- Vegetation within 500 m of swamps
- Farm dams and freshwater wetlands, or in swamp forest or open forest in poorly drained locations



Paper Size ISO A4

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Metres

Map Projection: Transverse Mercator
Horizontal Datum: GDA 1994
Grid: GDA 1994 MGA Zone 56

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Mavid Developments Gold Coast Pty Ltd
Biodiversity Approvals Advice Yamba
Biodiversity Development Assessment Report

Vegetation zones

Project No. 22-19238
Revision No. 0
Date 30 Jan 2019

Figure 3

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Print date: 30 Jan 2019 - 07:10

Data source: LPI: DTDB / DCDB, 2016; Nearmap Imagery: dated 20160528 extracted 20180529. Created by: fmackay

4. Threatened biota

4.1 Identification of threatened species under the BAM

4.1.1 Predicted threatened species

Based on the vegetation types and habitat resources present within the site, the BAM calculator generates a list of threatened fauna species that are predicted to utilise the subject site. The suite of threatened species associated with ecosystem credits required for the subject site are listed in Table 4-1. For each predicted threatened species a sensitivity class rating is also provided. Targeted surveys are not required for these species.

No threatened fauna species were recorded within the subject site during field surveys.

Table 4-1 Predicted threatened species (ecosystem species)

Common name	Scientific name	Sensitivity class[1]
Barking Owl[2]	*Ninox connivens*	High
Barred Cuckoo-shrike	*Coracina lineata*	Moderate
Brown Treecreeper (eastern subspecies)	*Climacteris picumnus victoriae*	High
Common Blossom-bat[2]	*Syconycteris australis*	High
Eastern Bentwing-bat[2]	*Miniopterus schreibersii oceanensis*	High
Eastern Chesnut Mouse	*Pseudomys gracilicaudatus*	High
Eastern False Pipistrelle	*Falsistrellus tasmaniensis*	High
Eastern Freetail-bat	*Mormopterus norfolkensis*	High
Eastern Long-eared Bat	*Nyctophilus bifax*	High
Eastern Osprey	*Pandion cristatus*	Moderate
Glossy Black-Cockatoo	*Calyptorhynchus lathami*	High
Golden-tipped Bat	*Kerivoula papuensis*	High
Greater Broad-nosed Bat	*Scoteanax rueppellii*	High
Grey-headed Flying-fox[2]	*Pteropus poliocephalus*	High
Hoary Wattled Bat	*Chalinolobus nigrogriseus*	High
Koala	*Phascolarctos cinereus*	High
Little Bentwing-bat	*Miniopterus australis*	High
Little Eagle	*Hieraaetus morphnoides*	Moderate
Little Lorikeet[2]	*Glossopsitta pusilla*	High
Masked Owl[2]	*Tyto novaehollandiae*	High
Northern Free-tailed Bat	*Mormopterus lumsdenae*	High
Powerful Owl[2]	*Ninox strenua*	High
Regent Honeyeater[2]	*Anthochaera phrygia*	High
Square-tailed Kite	*Lophoictinia isura*	Moderate
Superb Fruit-Dove	*Ptilinopus superbus*	Moderate
Swift Parrot[2]	*Lathamus discolor*	Moderate
Varied Sittella[2]	*Daphoenositta chrysoptera*	Moderate
White-bellied Sea-Eagle	*Haliaeetus leucogaster*	High
Yellow-bellied Sheathtail-bat	*Saccolaimus flaviventris*	High

[1] Sensitivity to gain class – High = high sensitivity to potential gain, Moderate = moderate sensitivity to potential gain.
[2] These species are predicted ecosystem credit species due to foraging habitat within the site (they may also be species credit species if known breeding habitat occurs within the site)

4.1.2 Species credit species

Threatened species that cannot reliably be predicted to occur on a development site based on PCT, distribution and habitat criteria are identified by the Threatened Biodiversity Data Collection as 'species credit species'. In some circumstances, the particular habitat components of species assessed for ecosystem credit species, such as the breeding habitat of a cave roosting bat or forest owls, are also assessed for species credits. The credit calculator references geographic, vegetation and habitat data for the subject site to generate a list of the species credit-type threatened species predicted to occur and requiring targeted survey.

Searches of threatened species databases were also completed to determine any additional species to those generated by the credit calculator that are known or predicted to occur in the locality (refer to likelihood of occurrence table in Appendix A). These results were reviewed giving consideration to the habitats available on site, to determine the candidate species credit species that may potentially occur at the subject site.

These species are identified in Table 4-2. Targeted surveys were completed for this species in suitable conditions, at an appropriate time of year and after a significant rain event (refer to Table 4-2).

No species credit species were recorded in the subject site during the field survey.

Table 4-2 Candidate species credit species with potential to occur within subject site

Common name	Scientific name	Recorded within subject site	Survey adequacy (recommended survey period)
Wallum Froglet	*Crinia tinuula*	No	Targeted surveys were completed in accordance with survey requirements.

4.2 Threatened species survey results

4.2.1 Threatened flora

No threatened flora species were identified within the subject site.

Visibility across the subject site was generally poor, with a dense and high understorey in portions of the site, inhibiting sightings of more cryptic species in the understorey. The site was traversed on foot, with no barriers to human movement encountered during the field survey. As such, field staff were able to traverse all areas of potential threatened flora habitat on foot, in a manner that reflected threatened species survey guidelines (Cropper, 1993).

Given the heavy past disturbance observed on the subject site (including agricultural clearing, weed invasion and inappropriate fire regimes) and the heavy shading of exotic grasses that would hinder threatened understorey species, all candidate threatened flora species can be excluded from occurring within the site. In addition, site visits occurred within survey times for all bar one species listed in the BAM and were not located by an experienced botanist familiar with each of these species. (Note: *Phaius australis* was surveyed two days outside it nominated survey period (30 August 2018 – survey period starts 1 September). However, due to previous site disturbance history, available habitat and the fact our senior botanist did not identify the species and/or suitable habitat even though they are familiar with the species, it was discounted as being present on the site as outlined in the Likelihood of Occurrence (LOO) table included as Appendix A).

4.2.2 Threatened fauna

No threatened fauna species were identified within the subject site.

GHD completed a LOO table which considered all the candidate threatened species predicted in the credit calculator as well as any additional threatened species that would be candidate threatened species previously recorded in the locality that may have suitable habitat on site. The results are shown in Appendix A. This analysis indicated the site was considered potentially suitable habitat for the candidate threatened fauna species listed in Table 4-3. The initial field surveys were undertaken at a suitable time of year to detect this species however, weather conditions were not ideal and no call playback surveys were completed., so detection of this species was not possible at this time. As such, GHD completed additional targeted surveys in suitable conditions were completed to confirm the species presence or otherwise.

Table 4-3 Threatened fauna species that require further assessment

Common Name	Scientific name	Recommended survey period
Wallum Froglet	*Crinia tinnula*	All year

4.2.1 Threatened ecological communities

Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion (PCT 1230) is often a component of Swamp Sclerophyll Forest on coastal floodplains threatened ecological community (TEC). This vegetation type is usually associated with an alluvial Soil Landscape however in this instance the PCT occurs on aeolian sand sheets of the Iluka Soil Landscape (Woodburn 1:100,000 Soil Landscapes, Morand 2010). Given this occurrence, there is differing opinions as to whether PCT 1230 conforms to the TEC on this site. GHD discussed the issue with OEH and it was agreed to include the PCT as being representative of this TEC regardless of the soil profile. Credit calculations were completed accordingly.

5. Impact assessment

5.1 Introduction

The proposal would result in direct impacts on native biota and their habitats within the subject site. There is also the potential for indirect impacts on retained areas of native vegetation adjacent to the subject site, both during construction and from the resulting operation of the Manufactured Housing Estate. Indirect impacts have been considered through the project design and the managed land located between the development and intact vegetation in the western portion of the site.

Specific mitigation measures are recommended to minimise likely impacts on biodiversity values. These measures are presented according to the hierarchy of avoidance and mitigation of impacts, and the provision of offsets to counter residual impacts of the proposal that cannot be avoided or mitigated.

5.2 Avoidance of impacts

The proposal has aimed to avoid impacts on native vegetation and habitat values on Lot 1 DP 568545 by focusing development in areas of heavily disturbed regrowth vegetation in the eastern portion of the site only. This approach will also minimise the effects of habitat fragmentation and isolation as well as maintaining connectivity with surrounding native vegetation in the locality.

The proposal includes a 200 home Manufactured Housing Estate and ancillary infrastructure that would result in impacts to 7.78 ha of native vegetation but has avoided impacts to 10.4 ha of intact native vegetation in good condition in the western portion of Lot 1 DP 568545.

5.3 Minimisation of impacts

5.3.1 Construction phase

Construction Environmental Management Plan

A Construction Environmental Management Plan (CEMP) would be required for the construction phase of the project, and would be prepared prior to issue of the Construction Certificate. The CEMP would include, as a minimum, industry-standard measures for the management of soil, surface water, weeds and pollutants, as well as site-specific measures, including the procedures outlined below. The proposed mitigation measures would include environmental safeguards for protection of neighbouring properties and waterways in accordance with relevant policy documentation and Government guidelines.

In order to address the potential impacts of the proposal on biodiversity as discussed in Section 5.4, the mitigation and management measures outlined in Table 5-1 would be implemented as part of the CEMP for the site.

Table 5-1 Mitigation measures (construction)

Impact	Mitigation	Timing	Responsibility
General	All workers are to be provided with an environmental induction prior to starting work on site. This would include information on the ecological values of the site, protection measures to be implemented to protect biodiversity and penalties for breaches.	Prior to clearing/construction works.	Construction contractor
	Prepare a flora and fauna management sub-plan as part of the CEMP to guide vegetation clearing activities, incorporating recommendations below, and expanding on specific details where necessary.	Prior to clearing/construction works.	Qualified ecologist
	Measures to suppress dust implemented during clearing and construction.	Throughout clearing and construction phases	Construction contractor
Vegetation clearing	Limit disturbance of vegetation to the minimum necessary to undertake the proposal.	Prior to works commencing	Construction contractor
	Prior to the commencement of any work in or adjoining areas of native vegetation, a survey would be carried out to mark the construction impact boundary. The perimeter of this area will be fenced using high visibility fencing and clearly marked as the limits of clearing. All vegetation outside this fence line will be clearly delineated as an exclusion zone to avoid unnecessary vegetation and habitat removal. Fencing and signage must be maintained for the duration of the construction period. Fencing should be designed to allow fauna to exit the site during clearing activities.	Prior to clearing / Daily inspections of exclusion zones during works in area.	Construction contractor and qualified ecologist
	Stockpiles of fill or vegetation should be placed within existing cleared areas (and not within areas of adjoining native vegetation).	Prior to clearing/ construction works	Construction contractor
	Sediment fences should be installed to prevent transfer of sediments into adjacent vegetation.	Prior to clearing/ construction works	Construction contractor

Impact	Mitigation	Timing	Responsibility
Introduction of Weeds and Pathogens	Develop a weed and pest species management sub-plan as part of project CEMP to manage weeds and pathogens during the construction and operational phase of the proposal.	Prior to clearing/ construction works	Construction contractor and qualified ecologist
	The location and extent of any priority and/or high threat environmental weeds within the site will be identified by a suitably qualified ecologist during pre-clearance surveys. The introduction and spread of weed species will be minimised by restricting access to areas of native vegetation and communicating the responsibilities of all Project personnel at site inductions and during regular toolbox meetings. All priority weeds identified on the site will be controlled and removed in accordance with the requirements of the Biosecurity Act 2016 and Council's relevant Weed Control Manuals: Appropriate pesticides will be applied if required and a record of such application made in the pesticide application register. All noxious and environmental weeds will be cleared and stockpiled separately to all other vegetation, removed from site and disposed of at an appropriately licenced disposal facility. When transporting weed waste from the site to the waste facility, trucks must be covered to avoid the spread of weed-contaminated material. Disposal must be documented, and evidence of appropriate disposal must be kept.	Prior to clearing/ construction works	
	All machinery entering the site must be appropriately washed down and disinfected prior to work on site to prevent the potential spread of weeds, Cinnamon Fungus (*Phytophthora cinnamomi*) and Myrtle Rust (*Pucciniales fungi*) in accordance with the national best practice guidelines for Phytophthora (O'Gara *et al.,* 2005) and the Myrtle Rust factsheet (DPI 2015b) for hygiene control.	Prior to any plant or machinery being brought onto the site	Construction contractor
	Incorporate control measures in the design of the proposal to limit the spread of weed propagules downstream of subject site. Sediment control devices, such as silt fences, would assist in reducing the potential for spreading weeds.	Prior to clearing/ throughout construction works	Construction contractor
Removal of fauna habitat	Protocols to prevent introduction or spread of chytrid fungus should be implemented following Office of Environment and Heritage Hygiene protocol for the control of disease in frogs (DECCW, 2008c).	Prior to clearing/ throughout construction works	Construction contractor
	A trained ecologist should be present during the clearing of native vegetation or removal of potential fauna habitat to avoid impacts on resident fauna and to salvage habitat resources as far as is practicable. Clearing surveys should include the following:	Prior to and during clearing works	Qualified ecologist

Impact	Mitigation	Timing	Responsibility
	Vegetation clearing commencing in the east of the site and progressing westwards to increase the opportunity for fauna to vacate the site and disperse into areas of adjoining habitat to evade injury.	During clearing phase	Construction contractor
	• Pre-clearance fauna surveys, undertaken in accordance with the following procedure: • A pre-clearance fauna survey is also to be undertaken by a suitably qualified ecologist prior to the clearing of native vegetation: • Surrounding vegetation (i.e. non-hollowing bearing trees and understory plants) will be inspected by the ecologist for the presence of fauna. • If animals are found, procedures outlined in the protocol for capture and relocation (below) will be followed. Surrounding vegetation can then be cleared. • If no fauna are found, then surrounding non-hollow-bearing vegetation can be cleared. This process will be monitored by the ecologist in case fauna are found to be at risk; and • The ecologist will document the outcomes of this process (e.g. number and species encountered/rescued)	Prior to and during clearing works	Qualified ecologist
	A suitably qualified and appropriately licenced ecologist will be present during the clearance of all native vegetation and/or fauna habitats. Animals that require handling must not be approached or handled until the ecologist is present, unless in an emergency (e.g. when there are both no authorised persons present and where the failure to immediately intervene would place the animal at significant risk). In such an emergency, the site manager may obtain over the phone instructions from the project ecologist to ameliorate the situation. A wildlife rescue organisation (e.g. WIRES or Sydney Wildlife) should be made aware of operations in case any injured fauna are found. All animals encountered will be treated humanely, ethically, and in accordance with relevant codes under the NSW *Prevention of Cruelty to Animals Act 1979*, including: • Australian code of practice for the care of animals for scientific purposes (NHMRC 2004). • Code of practice for the welfare of wildlife during rehabilitation (DPI 2001). • Animal ethics considerations and protocols outlined in this document.	During clearing	Qualified ecologist

Impact	Mitigation	Timing	Responsibility
	If the project ecologist considers an animal is at risk of injury or undue stress, it is to be gently directed into secure adjoining habitat. Where deemed necessary by the project ecologist, the animal may be required to be captured and released. Capture and release operations will proceed via the following protocols: All construction activities that are considered by the project ecologist to increase the risk of injury, mortality or stress to the animal will be halted until the animal has been removed, which will be enforced with the co-operation of the Contractor. Construction activities that do not contribute to the risk of injury, mortality or stress to the animal can continue (as determined by the project ecologist). Only qualified ecologists or wildlife carers are authorised to handle animals. Animals will be captured (if required) by the project ecologist using a safe and ethical technique, as is appropriate for the particular species (see below). Native animals that are unable to depart of their own accord will be captured and held in a receptacle appropriate for that species until release. All captive-held animals will be provided with food, water and warmth as is appropriate for the species. Each receptacle will only hold one animal at a time and will be cleaned and disinfected between use to avoid the spread of disease. Details of any fauna relocated from hollows would be recorded on the tree hollow inspection register. Any other fauna relocated from trees, shrubs or other areas would also be recorded.		
	The construction contractor is to contact the Project ecologist for advice if any unexpected fauna are found during the construction period (i.e. following clearing of native vegetation when the Project ecologist is no longer on site).	During clearing	Construction contractor
	A post-clearing memorandum will be prepared documenting all animals that are handled, or otherwise managed, within the site. Data to be recorded includes: • Date and time of the sighting and details of the observer • Species • Number of individuals recorded • Adult/juvenile • Condition of the animal (living/dead/injured/sick) • Management action undertaken (e.g. captured, handled, taken to vet) • Results of any management actions (e.g. released, placed in a nest box, euthanised, placed with carer) An inventory of fallen timber salvaged and relocated will be maintained.	Post clearing	Construction contractor/Qualified ecologist

Impact	Mitigation	Timing	Responsibility
Water Quality and aquatic habitats	Erosion and sediment control plans will comply will comply with the Clarence Valley Council Residential Zones Development Control Plan 2011 – Part H – Sustainable Water Controls to ensure that post development peak stormwater flows do not exceed pre-development peak stormwater flows and water quality targets are met. The erosion and sediment control plans would be established prior to the commencement of construction and be updated and managed throughout as relevant to the activities during the construction phase.	Prior to construction commencing	Construction contractor
	Erosion and sediment control controls would be regularly inspected, particularly following rainfall events, to ensure their ongoing functionality.	Weekly during construction phase or after any significant rainfall event	Construction contractor
	Stabilised surfaces should be reinstated as quickly as practicable after construction.	Immediately following clearing	Construction contractor
	All stockpiled material should be stored in bunded areas and kept away from waterways to avoid sediment or contaminants entering the waterway.	During construction	Construction contractor
	Spill kits would be made available to construction vehicles. A management protocol for accidental spills would be put in place.	During construction	Construction contractor

5.3.2 Operation phase

The following mitigation measures would be implemented during the operational phase of the proposal:

- Water Sensitive Urban Design infrastructure, perimeter roads and setbacks would be included in managed lands. These design features would act as a buffer between the built form and vegetation to the west.
- Appropriate temporary protective fencing to be erected at interface between the Manufactured Housing Estate to restrict access to the vegetated area in the west.
- Enforcement of legal obligations to control priority weeds within the subject site to prevent the spread of propagules into adjacent areas of native vegetation.
- Street lighting to be designed to limit the impacts of light spill on native fauna habitats.

5.4 Residual impacts to be offset

5.4.1 Construction phase

Direct impacts

Clearing of vegetation

The proposal would result in direct impacts on 7.78 ha of native vegetation comprising PCT 1230 - Swamp Mahogany swamp forest on coastal lowlands. This vegetation is in moderate condition with low to moderate species diversity due to past disturbances on the site. The impacts on this vegetation are associated with clearing for the Manufactured Housing Estate, infilling of soil in low-lying areas and construction of associated infrastructure (roads, services etc.). There are remnant patches collectively comprising extensive areas of similar vegetation throughout the local area, including to the west of the subject site. The proposal would remove a small proportion of individual plant species, PCTs and associated habitats comparative to that in the surrounding area.

Table 5-2 Proposed impacts within the subject site

Vegetation Community	PCT (OEH 2018c)	Area within the subject site (ha)
Swamp Mahogany swamp forest on coastal lowlands	1230	7.78

The proposal would result in the total clearing within the development footprint of the subject site. The future values of the composition condition scores, structural condition score and function condition score would be 0 for the vegetation zone within this area.

Removal of habitat and habitat resources

The vegetation that would be removed provides potential habitat resources for native fauna species, including threatened species of fauna. However, the survey effort to date has been sufficient to exclude candidate species credit species.

The clearing of 7.78 ha of PCT 1230 - Swamp Mahogany swamp forest on coastal lowlands would include the removal of a small number of mature trees restricted to the eastern boundary of the subject site only. Mature trees have value for fauna populations as sources of foraging resources such as leaves, nectar, sap or seed and substrate for invertebrate prey. Mature trees on the subject site did not contain any hollows. In the context of the areas of remaining native vegetation surrounding the subject site, the proposal would remove a small proportion of available foraging resources for local populations of native fauna.

Fauna injury and mortality

As described above, the subject site provides a variety of habitat resources for native fauna species, including foraging, roosting and shelter resources for threatened species as well as common native fauna. Groundcover vegetation, and limited leaf litter and woody debris would provide shelter and foraging substrate for reptiles, frogs and invertebrates. Construction is likely to result in the injury or mortality of some individuals of these less mobile fauna species and other small terrestrial fauna that may be sheltering in vegetation within the subject site during clearing activities. No hollow-bearing trees were identified during the survey and as such there is unlikely to be a risk to of injury or mortality to any species which may use hollows, such as microbats, arboreal mammals or hollow-nesting birds. Alternative habitat resources and refuge from construction activities is available in retained native vegetation adjoining the subject site. More mobile native fauna such as native birds, bats, terrestrial and arboreal mammals that may be sheltering in vegetation in the subject site are likely to evade injury during construction activities.

Recommendations have been made in Section 5.3 above to minimise the risk of vegetation clearing activities resulting in the injury or mortality of resident fauna.

Fragmentation or isolation of habitat

Habitat fragmentation through the clearing of vegetation can increase the isolation of remnant vegetation and create barriers to the movements of small and sedentary fauna such as ground dwelling mammals, reptiles and amphibians. Furthermore, habitat fragmentation can create barriers to the movement of pollinator vectors, such as insects, and consequently affect the life cycle of both common and threatened flora.

The project would require the removal of a small amount of vegetation and habitat from within an already highly modified and fragmented landscape. Large tracts of contiguous vegetation exist to the west of the proposal connecting with vegetation to the north and south of the study area. Impacts resulting from the proposal would increase gaps in habitat within the landscape. Considering the clearing will occur on the edge of a larger patch of intact native vegetation, it is unlikely that the project would create any new barriers to the movement of pollinator and seed dispersal vectors, such as insects and birds.

Indirect impacts

Weed invasion and edge effects

‘Edge effects’ can include increased noise and light or erosion and sedimentation at the interface of intact vegetation and cleared areas. Edge effects may result in impacts such as changes to vegetation type and structure, increased growth of exotic plants, increased predation of native fauna or avoidance of habitat by native fauna. Edge effects would result from construction activities and then continue to affect vegetation and habitats adjoining the subject site.

Altered environmental conditions along new edges can allow invasion by pest animals specialising in edge habitats and/or change the behaviour of resident animals. Edge zones can be subject to higher levels of predation by introduced mammalian predators and native avian predators.

Vegetation within the subject site is in a relatively modified condition with numerous weed species present including fringing Lantana between the subject site and the intact native vegetation in the west of the Lot. As such there is a low to moderate risk that construction activities would introduce and/or spread any new weeds into adjoining vegetation. Management measures including the development of a weed management sub-plan as part of the project CEMP would be implemented to mitigate these potential impacts (refer to Section 5-3).

Other relevant mitigation measures to reduce the impacts of edge effects include the establishment of an APZ in the west of the development, which will include an access road an managed vegetation, which will act as a buffer from development land, lighting design to minimise light spill as well as dust suppression and erosion and sediment measures during construction.

Introduction and spread of weeds, pests and pathogens

Disturbance associated with vegetation clearing, vehicle traffic and general day to day operations of the proposal during construction increase the potential for the spread, introduction and establishment of weed and pest species, and diseases and pathogens.

Weed species are effective competitors for food and habitat resources and have the potential to exclude native species and modify the composition and structure of vegetation communities.

Construction activities within the subject site also have the potential to introduce or spread pathogens such as Phytophthora (*Phytophthora cinnamomi*), Myrtle Rust (*Uredo rangelii*) and Chytrid fungus (*Batrachochytrium dendrobatidis*) into adjacent native vegetation through vegetation disturbance and increased visitation. There is little available information about the distribution of these pathogens within the locality, and no evidence of these pathogens was observed during surveys. Phytophthora and Myrtle Rust may result in the dieback or modification of native vegetation and damage to fauna habitats. Chytrid fungus affects both tadpoles and adult frogs and can wipe out entire populations once introduced into an area.

The potential for impacts associated with these pathogens is relatively low, given the fairly disturbed and modified nature of the subject site. Diseases and pathogens can be introduced or spread to site via dirt or organic material attached to machinery, vehicles, equipment and employees. To help mitigate the risk of pathogens being brought onto and/or spread through the site all machinery brought to site will be washed down and inspected to be free of soils, seeds and other organic material in accordance with Section 5.3.1.

Noise and light impacts on fauna

The majority of the proposed construction works would be undertaken during standard, daytime construction hours. Exemptions and approval for works outside of the above standard construction hours may be required during certain circumstances

Construction noise would be temporary and generally confined to daylight hours. There would be a minor increase above existing background levels and that is unlikely to result in a significantly impact on fauna that are likely to occur in the subject site. Once the Manufactured Housing Estate is in operation there may also be some indirect impacts from noise and light around the immediate periphery of the site. To help mitigate these impacts lighting within the subject site will be designed to direct light inward to limit the light spill into adjoining vegetation.

Managed buffer

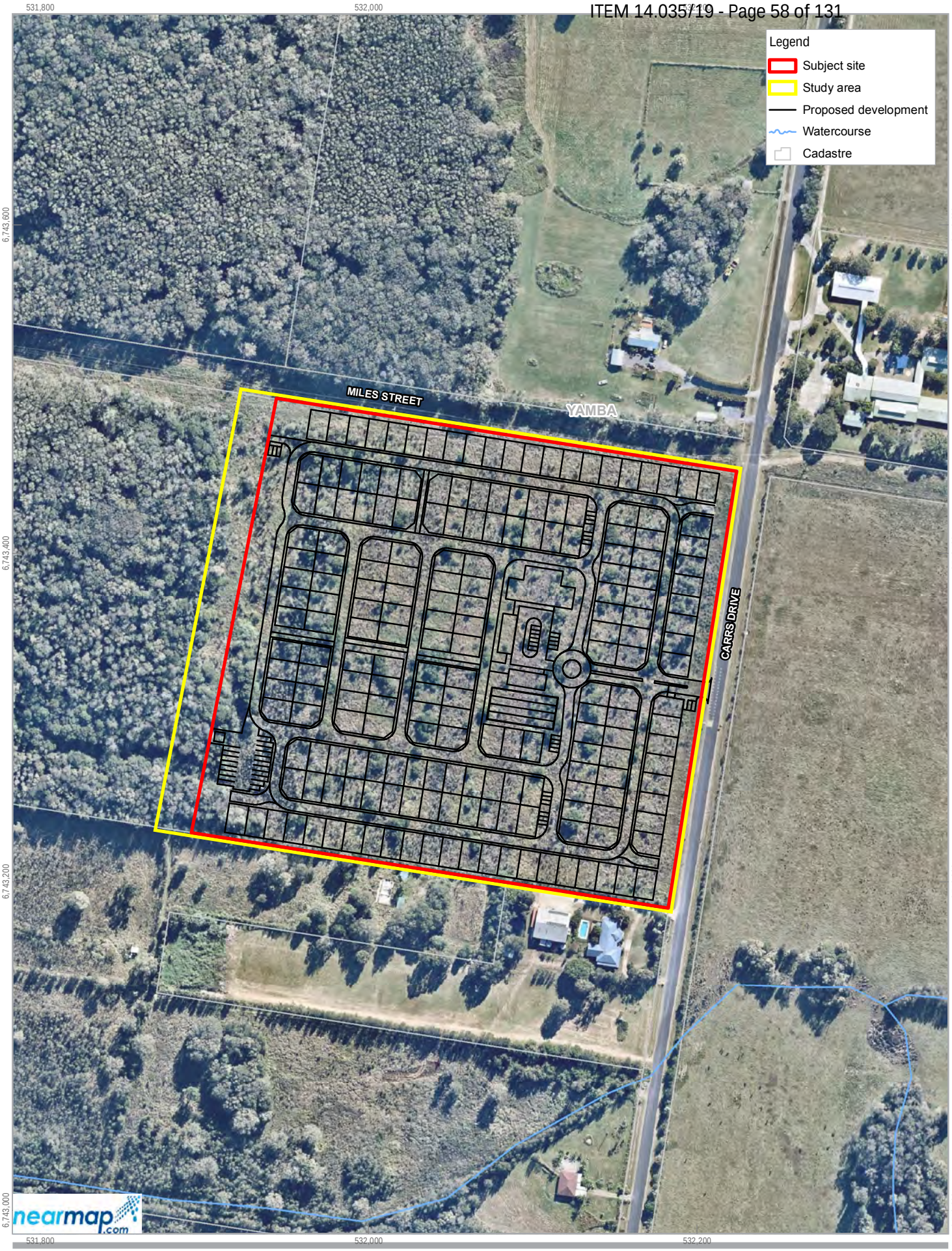
The development includes an Asset Protection Zone (APZ) associated with the western boundary of the development. The APZ consists of an internal perimeter road and approximately 15m of managed vegetation (i.e. canopy trees retained and a mown understorey). The APZ will provide an effective 'buffer' between the development and retained native vegetation to the west.

5.4.2 Operation phase

Impacts on biodiversity values would be largely restricted to the construction phase of the project. There are however a number of potential impacts to surrounding vegetation that may occur as a result of the operation of the proposal these include:

- Generation of additional light and noise
- Introduction of weed propagules by vehicle and/or residents
- Fauna mortality as a result of collision with vehicles
- Fauna mortality as a result of domesticated animals
- Rubbish dumping

These potential impacts are linked to human occupation of the site and are likely to persist indefinitely. Mitigation measures to be implemented to minimise these potential impacts are discussed in Section 5.3.2.



Paper Size ISO A4

0 20 40 60 80 100

Metres

Map Projection: Transverse Mercator
Horizontal Datum: GDA 1994
Grid: GDA 1994 MGA Zone 56

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Mavid Developments Gold Coast Pty Ltd
Biodiversity Approvals Advice Yamba
Biodiversity Development Assessment Report

Final project footprint

Project No. 22-19238
Revision No. 0
Date 03 Jul 2018

Figure 4

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Print date: 03 Jul 2018 - 06:55

Data source: LPI: DTDB / DCDB, 2016; Nearmap Imagery: dated 20160528 extracted 20180529. Created by: fmackay

6. Offset requirements

6.1 Assessment of impacts requiring offsetting

Impacts associated with the proposal that require offsetting include the removal of native vegetation, comprising:

- 7.78 ha of PCT 1230 - Swamp Mahogany swamp forest on coastal lowlands

This includes the entire area of the APZ in the western portion of the development. The APZ includes a road and managed vegetation and will act as a buffer to retained vegetation to the west and assist in mitigating indirect impacts from the development. Regardless, GHD included the entire area of this buffer as being cleared as a conservative approach and to ensure offsets were provided for both direct and indirect impacts.

Impacts within the subject site requiring offsetting are shown on Figure 5.

No threatened biota were identified as being a candidate Serious and Irreversible Impact (SAII) entity.

6.2 Calculation of the offset requirement for ecosystem credits

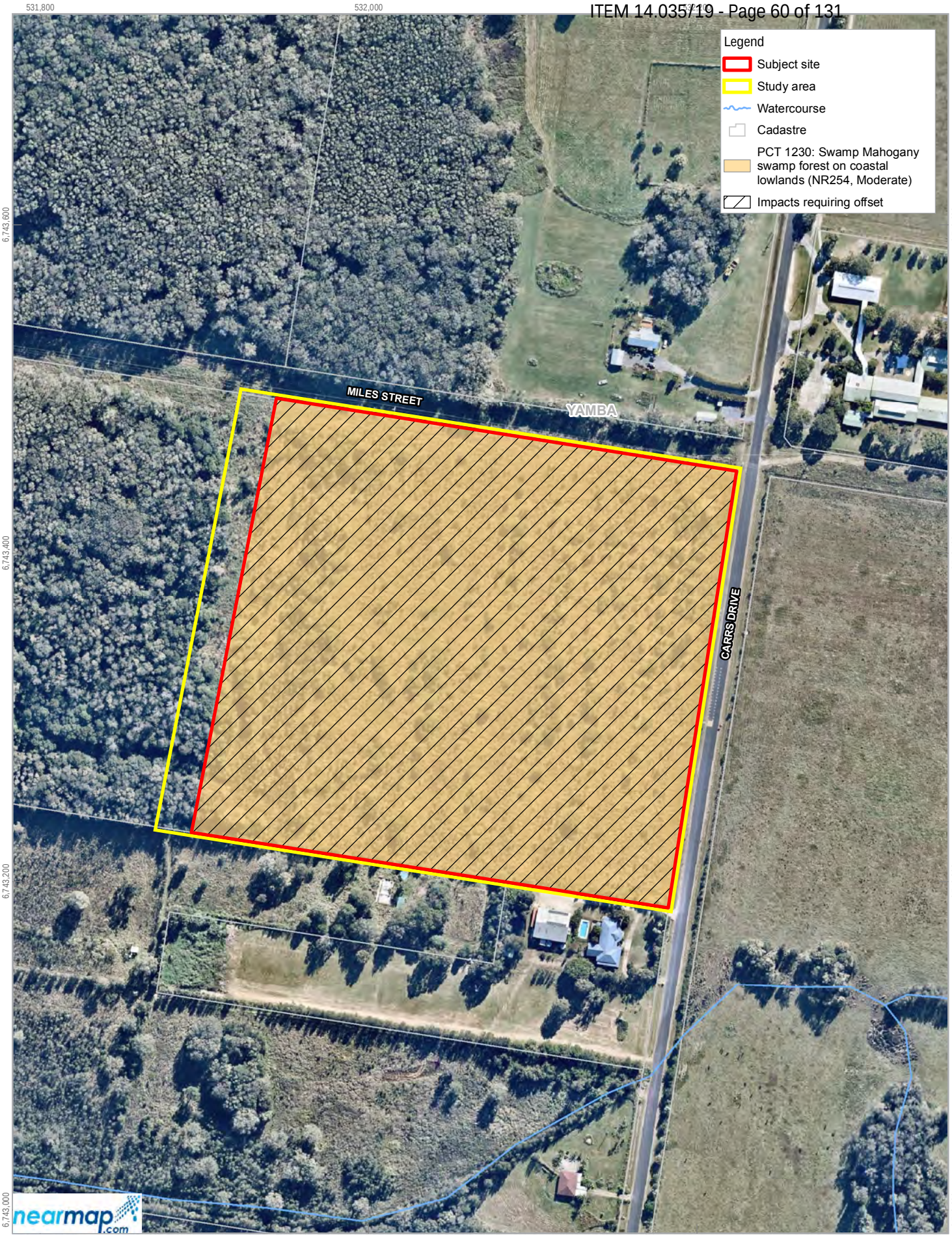
The data from the fieldwork and mapping was entered into version 1.2.1 of the BAM credit calculator as a 'Development Assessment' to determine the number and type of biodiversity credits that would be required to offset impacts of the proposal. The Biodiversity credit report is included in Appendix D and summarised below.

A total of 221 ecosystem credits would be required to offset the impacts of the project as shown in Table 6-1.

Table 6-1 Ecosystem credits required to offset impacts of the project

Plant community type	Area (ha)	Current vegetation integrity score	Future vegetation integrity score	BC Act status	Ecosystem credits required
1230 – Swamp Mahogany Swamp Forest on coastal lowlands	7.78	56.7	0	N/A	221
Total					**221**

No species credits are required for this proposal.



Paper Size ISO A4

0 20 40 60 80 100

Metres

Map Projection: Transverse Mercator
Horizontal Datum: GDA 1994
Grid: GDA 1994 MGA Zone 56

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Mavid Developments Gold Coast Pty Ltd
Biodiversity Approvals Advice Yamba
Biodiversity Development Assessment Report

Impact summary

Project No. 22-19238
Revision No. 0
Date 03 Jul 2018

Figure 5

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Data source: LPI: DTDB / DCDB, 2016; Nearmap Imagery: dated 20160528 extracted 20180529. Created by: fmackay

7. Proposed conservation measures

7.1 Options to meet offset obligations

In accordance with the offset rules established by the *Biodiversity Conservation Regulation 2017* there are various means by which offset obligations described in Section 6.1 can be met. These include

- Retiring the appropriate credits from an established stewardship site in accordance with the trading rules associated with the BOS.
- Monitory payment directly into the Biodiversity Conservation Trust Fund.
- Funding an approved biodiversity action (note this mechanism is only available to actions listed in the ancillary rules for biodiversity conservation actions (OEH 2017d) and therefore is not relevant to this site).

7.2 Conservation measures proposed to offset impacts of development

The preferred approach to offset the residual impacts of the proposal is to secure and retire appropriate credits from stewardship site/s that fit within the trading rules of the BOS in accordance with the 'like for like' report generated by the BAM calculator. If such credits are unavailable, credits would be sourced in accordance with the 'variation report' generated by the BAM calculator. The 'variation report' produced by the BAM calculator, indicates that PCT 1230 can be offset with 'like for like' options including PCT 839, 1064, 1227, 1230, 1232, 1718 and 1723 that occur within the Clarence Lowlands, Clarence Sandstones, Scenic Rim, Woodenbong and Yuraygir IBRA subregion, or any IBRA subregion that is within 100 km of the outer edge of the impacted site.

A payment to the Biodiversity Conservation Trust would only be considered if a suitable number and type of biodiversity credits cannot be secured from third parties.

8. Conclusion

Mavid Developments Gold Coast Pty Ltd is proposing to develop a Manufactured Housing Estate comprising 200 homes, associated community facilities and ancillary infrastructure at Lot 1 DP 568545, 1 Carrs Drive, Yamba, NSW. This Biodiversity Development Assessment Report (BDAR) has been prepared by GHD to identify the potential impacts of the proposal on biodiversity values within the subject site. This assessment has been completed in accordance with the BAM and includes:

- Desktop assessment to describe the existing environment and landscape features of the subject site and to identify the suite of threatened biota potentially affected by the proposal.
- Field survey to describe the biodiversity values of the subject site and surrounding study area and to determine the likelihood of threatened biota and their habitats occurring in the subject site or being affected by the proposal.
- BAM calculations using the credit calculator version 1.2.1 to quantify the biodiversity impacts of the proposal following implementation of measures to avoid and minimise impacts and to determine the biodiversity credits that would be required to be retired to offset the residual impacts of the proposal.

The proposal would result in the following impacts:

- Removal of 7.78 ha of PCT 1230 – Swamp Mahogany swamp forest on coastal lowlands.
- Potential indirect impacts to adjoining vegetation associated with edge effects, light spill, noise and introduction of weeds and pathogens. These impacts have been ameliorated through project design and the managed APZ located between the development and intact vegetation in the western portion of the site. As previously noted, the APZ has been treated as “cleared” in the credit calculations as a conservative approach and to provide offsets for both direct and indirect impacts.

A BAM assessment and credit calculations have been performed in accordance with the methodology (OEH 2017a) and using credit calculator version 1.2.1. Credits required to be retired to offset the impacts of the proposal include 221 ecosystem credits for impacts on PCT 1230 – Swamp Mahogany swamp forest on coastal lowlands.

No species credit species were confirmed as being present on site with surveys completed in accordance with the requirements of the BAM. Other threatened species identified as potentially being impacted by the proposal are ecosystem credit species which would be offset through the retirement of the above listed ecosystem credits. Review by Council is required to verify inputs into the BAM calculator tool to approve the final credit impact calculations.

To avoid and minimise potential impacts of the proposal on biodiversity, a series of mitigation and management measures have been identified, which would be implemented as part of the construction environmental management plan for the site.

The preferred approach to offset the residual impacts of the proposal is to secure and retire appropriate credits from stewardship sites that fit within the trading rules of the BOS in accordance with the ‘like for like’ report generated by the BAM calculator. If such credits are unavailable, credits would be sourced in accordance with the ‘variation report’ generated by the BAM calculator.

A payment to the Biodiversity Conservation Trust would only be considered if a suitable number and type of biodiversity credits cannot be secured from third parties.

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Appendices

Appendix A – Likelihood of occurrence table

Databases searched

Office of Environment and Heritage (OEH) (2018a) BioNet Atlas - threatened species results within a 10 km buffer.

Office of Environment and Heritage (OEH) (2018c) *Biodiversity Assessment Method Calculator Version 1.2.1 – predicted threatened species based on habitat types present and candidate species.*

Department of the Environment and Energy (DoEE) (2018) EPBC PMST Online Search including a 10 km buffer.

Likelihood of occurrence

Matters considered in determining the likelihood of occurrence include:

- Known natural distributions including prior records (database searches) and site survey results.
- Geological/ soil preferences.
- Specific habitat requirements (e.g. aquatic environs, seasonal nectar resources, tree hollows etc.).
- Climatic considerations (e.g. wet summers; snow fall).
- Home range size and habitat dependence.
- Topographical preferences (e.g. coastal headlands, ridgetops, midslopes, gilgai, wetlands).

The likelihood of occurrence scale is defined in the following table.

Likelihood of occurrence scale

Scale	*Description*
Known	Species known to occur within the site (e.g. breeding and foraging habitat; foraging habitat; movement corridors). Detected on or immediately adjacent to the site.
Likely	Presence of high value suitable habitat (e.g. breeding and foraging habitat; important movement corridors). Not detected.
Possible	Presence of medium value suitable habitat (e.g. disturbed breeding conditions; constrained foraging habitat; movement corridors). Not detected.
Unlikely	Presence of low value suitable habitat (e.g. disturbed conditions; isolated small habitat area; fragmented movement corridors). Not detected.
Nil	No suitable habitat or corridors linking suitable habitat present. Not detected.

Table A1 Threatened flora known or predicted from the locality, habitat association and likelihood of occurring at the site

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Acronychia littoralis	Scented Acronychia	E	E	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by BAM calculator	Scented Acronychia is found between Fraser Island in Queensland and Port Macquarie on the north coast of NSW. Scented Acronychia grows in littoral rainforest on sand.	Nil. No littoral rainforest present at the site.
Allocasuarina defungens	Dwarf Heath Casuarina	E	E	1 record within 10 km, last recorded 1999 (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a); Predicted by BAM calculator	Occurs only in NSW, from the Nabiac area, north-west Forster to Byron Bay, NSW. Grows mainly in tall heath on sand but can also occur on clay soils/sandstone (OEH 2012).	Nil. No heathland habitat present at the site.
Allocasuarina thalassoscopica			E	Species or species' habitat known to occur within 10 km (DoE 2018a)	The species is restricted to Mt Coolum on the Sunshine Coast in south-eastern Qld and known from only a single site that covers about 8.2 ha. The species is restricted to the low closed heathland community that occurs on the upper slopes at an altitude of 150-200 m.	Nil. No heathland habitat present at the site and elevation is not suitable.
Archidendron hendersonii	White Lace Flower	V		Predicted by BAM calculator	White Lace Flower occurs in riverine and lowland subtropical rainforest, littoral rainforest, coastal cypress pine forest and their ecotones. It is found on a variety of soils including coastal sands and those derived from basalt and metasediments.	Nil. No rainforest or cypress pine forest or their ecotones present at the site.
Arthraxon hispidus	Hairy-joint Grass	V	V	Species or species' habitat may occur within 10 km (DoE 2018a); Predicted by BAM calculator	Scattered locations through QLD and northern coast and tablelands of NSW to Kempsey and inland to Glen Innes. Found in or on the edges of rainforest and wet eucalypt forest, often near creeks or swamps. Also recorded in woodland, or around freshwater springs on coastal foreshore dunes, gullies and creek banks and on creek beds in open forests.	Unlikely. Not recorded in the locality. Rainforest and wet eucalypt forest are absent; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Baloghia marmorata	Jointed Balogia	V	V	Species or species' habitat may occur within 10 km (DoE 2018a)	Known only from the Lismore district in north-east NSW and the Tamborine Mountains and Springbrook area in south-east Queensland. In NSW, Jointed Baloghia is found in subtropical rainforest, notophyll vine forest and wet sclerophyll forest on soils derived from basalt. Found between 150m and 550m above sea level.	Nil. No basalt-derived soils present at the site.
Caesia parviflora var. minor	Small Pale Grass-lily	E		1 record within 10 km, last recorded 2003 (OEH 2018a)	In NSW occurs in Barcoongere State Forest between Grafton and Coffs Harbour. May be more widely distributed as not often identified to subspecies level. Grows in damp open places in open forest on sandstone.	Nil. Outside known distribution range.
Centrrathera cochinchinensis	Swamp Foxglove	E		Predicted by BAM calculator	Occurs in northern Australia and south-east Asia and known from NSW north from Wooli. Uncommon in swampy areas and other moist sites.	Unlikely. The site is moist and could be inundated during heavy rainfall.
Chamaesyce psammogeton	Sand Spurge	E		79 records within 10 km (OEH 2018a)	Sparse populations along the coast from south of Jervis Bay to Queensland. Grows on fore-dunes and exposed headlands, often with Hairy Spinifex.	Nil. Fore-dune and headland habitat is not present on the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Cryptocarya foetida	Stinking Cryptocarya	V	V	Species or species' habitat known to occur within 10 km (DoE 2018a)	Distributed from coastal south-east Queensland and north-east NSW south to Iluka. Found in littoral, warm temperate and subtropical rainforest, wet sclerophyll forest and Camphor laural forest usually on sandy soils, but mature trees are also known on basalt soils.	Nil. Not recorded in the locality. There are no rainforests in or near the site or rainforest elements in the site, which has a history of severe disturbance.
Cryptostylis hunteriana	Leafless Tongue-orchid	V	V	Species or species' habitat may occur within 10 km (DoE 2018a)	Occurs in coastal areas from East Gippsland to southern Queensland. Habitat preferences not well defined. Grows mostly in coastal heathlands, margins of coastal swamps and sedgelands, coastal forest, dry woodland, and lowland forest. Prefers open areas in the understorey and is often found in association with Large Tongue Orchid and the Bonnet Orchid. Soils include moist sands, moist to dry clay loam and occasionally in accumulated eucalypt leaves. Flowers November-February.	Unlikely. Not recorded from the IBRA subregion, locality or Plant Community Type.
Cynanchum elegans	White-flowered Wax Plant	E	E	Species or species' habitat likely to occur within 10 km (DoE 2018a)	Occurs from Gerroa (Illawarra) to Brunswick Heads and west to Merriwa in the upper Hunter. Most common near Kempsey. Usually occurs on the edge of dry rainforest or littoral rainforest, but also occurs in Coastal Banksia Scrub, open forest and woodland, and Melaleuca scrub. Soil and geology types are not limiting.	Unlikely. Not recorded from the IBRA subregion or Plant Community Type.
Cyperus aquatilis	Water Nutgrass	E		Predicted by BAM calculator	In NSW, known only from a few sites north from Grafton. Also occurs in Queensland, Northern Territory, Western Australia and New Guinea. Grows in ephemerally wet sites, such as roadside ditches and seepage areas from small cliffs, in sandstone areas.	Unlikely. No seepage areas from sandstone cliffs are present at the site.
Dendrobium melaleucaphilum	Spider Orchid	E		Predicted by BAM calculator	Occurs in coastal districts and nearby ranges, extending from Queensland to its southern distributional limit in the lower Blue Mountains. In NSW, it is currently known from seven recent collections. Grows frequently on *Melaleuca styphelioides*, less commonly on rainforest trees or on rocks in coastal districts.	Nil. Absence of *Melaleuca styphelioides* and rainforest trees at the site.
Drynaria rigidula	Basket Fern	E		Predicted by BAM calculator	Occurs widely in eastern Queensland as well as islands of the Pacific and parts of south-east Asia. In NSW it is only found north of the Clarence River, in a few locations at Maclean, Bogangar, Byron Bay, Mullumbimby, in the Tweed Valley and at Woodenbong. Usually found in rainforest but also in moist eucalypt and Swamp Oak forest.	Unlikely. The site does not contain rainforest habitat and very limited Swamp Oak Forest.
Endiandra hayesii	Rusty Rose Walnut	V	V	1 record within 10 km, last recorded 2002 (OEH 2018a); Species or species' habitat may occur within 10 km (DoE 2018a)	A restricted distribution from Burleigh Heads in Queensland to the Richmond River in north-east NSW. It is locally abundant in some parts of its range in NSW. Sheltered moist gullies in lowland subtropical and warm temperate rainforest on alluvium or basaltic soils. The species occurs in regrowth and highly modified forms of these habitats.	Nil. Lowland subtropical and warm temperate rainforest on alluvium or basaltic soils is not present on the site. Site is also located south of Richmond River.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Geodorum densiflorum	Pink Nodding Orchid	E		Predicted by BAM calculator	There are thought to be less than 20 populations of Pink Nodding Orchid in NSW, all north of Bundjalung National Park, and including Tweed Shire. Dry eucalypt forest and coastal swamp forest at lower altitudes, often on sand.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Gossia fragrantissima	Sweet Myrtle	E	E	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by BAM calculator	Occurs in south-east Queensland and in north-east NSW south to the Richmond River. Mostly found on basalt-derived soils. Habitat includes dry subtropical and riverine rainforest.	Nil. Dry subtropical and riverine rainforest is absent from the site.
Lindernia alsinoides	Noah's False Chickweed	E		Predicted by BAM calculator	Recorded in coastal areas from Buladelah to Coopernook and with occurrences further north at Shannon Creek west of Coutts Crossing and also at Bungawalbyn. Grows in swamp forests and wetlands along coastal and hinterland creeks	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Lindsaea incisa	Slender Screw Fern	E		Predicted by BAM calculator	In NSW it is known only from a few locations between Woombah and just south of Coffs Harbour. Also occurs in north and south-east Queensland. Dry eucalypt forest on sandstone and moist shrubby eucalypt forest on metasediments. It is usually found in waterlogged or poorly drained sites along creeks, where ferns, sedges and shrubs grow thickly.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Macadamia integrifolia	Macadamia Nut		V	Species or species' habitat may occur within 10 km (DoE 2018a)	The Macadamia Nut is found in remnant rainforest in northern NSW and south-east Queensland. While specimens have been collected from the North Coast of NSW (e.g. Lismore, Gross 1995), this species is not known to occur naturally in NSW. The Macadamia Nut grows in remnant rainforest (Gross 1995; Stanley & Ross 1986), preferring partially open areas such as rainforest edges.	Nil. Not known to naturally occur in NSW. No remnant rainforest is present on the site.
Macadamia tetraphylla	Rough-shelled Bush Nut	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	Confined chiefly to the Richmond and Tweed Rivers in north-east NSW, extending just across the border into Queensland. Grows in subtropical rainforest, usually near the coast.	Nil. No sub-tropical rainforest is present on the site.
Maundia triglochinoides		V		Predicted by BAM calculator	Restricted to coastal NSW and extending into southern Queensland. The current southern limit is Wyong; former sites around Sydney are now extinct. Grows in swamps, lagoons, dams, channels, creeks or shallow freshwater 30 - 60 cm deep on heavy clay, low nutrients.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Melaleuca irbyana	Weeping Paperbark	E		Predicted by BAM calculator	Found in only a few places in north-east NSW, including near Coraki, Casino and Coutts Crossing south of Grafton. Also occurs in near Ipswich in south-east Queensland. Open eucalypt forest in poorly drained, usually clay, sandstone or alluvial soils.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Myrsine richmondensis	Ripple-leaf Muttonwood	E		Predicted by BAM calculator	Known only from a few populations at Coraki, Boatharbour near Lismore, and the Cherry Tree area west of Casino. Subtropical and dry rainforest and swamp forest on creek flats and slopes on basalt derived soil and alluvial deposits.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Oberonia titania	Red-flowered King of the Fairies	V		Predicted by BAM calculator	Red-flowered King of the Fairies occurs on the NSW north coast north from Kendall, and also in in Queensland and Norfolk Island. It is known from 10 locations in NSW, two of which occur within Dorrigo National Park and Washpool National Park. Red-flowered King of the Fairies occurs in littoral and subtropical rainforest and paperbark swamps, but it can also occur in eucalypt-forested gorges and in mangroves.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Ochrosia moorei	Southern Ochrosia	E	E	Predicted by BAM calculator	Southern Ochrosia is found in north-east NSW north from the Richmond River, and in south-east Queensland. It is very sparsely distributed within this range. Southern Ochrosia is found in riverine and lowland subtropical rainforest.	Unlikely. Not recorded in the locality, no rainforest habitat present at the site.
Oldenlandia galioides		E		Predicted by BAM calculator	In north-east NSW, known from Whiporie State Forest south of Casino and one location in the Tweed district. Also occurs on the north-west plains of NSW and in Queensland, Northern Territory and Western Australia. Margins of seasonally inundated wetlands in paperbark swamps and Forest Red Gum (*Eucalyptus tereticornis*) woodlands.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Peristeranthus hillii	Brown Fairy-chain Orchid	V		1 record within 10 km (OEH 2018a)	Found in north-eastern NSW, north from Port Macquarie, extending to north-eastern Queensland as far as the Bloomfield River. Restricted to coastal and near-coastal environments, particularly Littoral Rainforest and the threatened ecological community Lowland Rainforest on Floodplain.	Nil. No littoral or lowland rainforest is present on the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Persicaria elatior	Tall Knotweed	V		Predicted by BAM calculator	In northern NSW it is known from Raymond Terrace (near Newcastle) and the Grafton area (Cherry Tree and Gibberagee State Forests). The species also occurs in Queensland. This species normally grows in damp places, especially beside streams and lakes. Occasionally in swamp forest or associated with disturbance.	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Phaius australis	Southern Swamp Orchid	E	E	17 records within 10 km (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Occurs in Queensland and north-east NSW as far south as Coffs Harbour. Grows in swampy grassland or swampy forest including rainforest, eucalypt or paperbark forest, mostly in coastal areas (OEH 2012).	Unlikely. Known from the locality but unlikely to be present due previous agricultural activities and history of slashing on the site.
Rotala tripartita		E		Predicted by BAM calculator	In New South Wales the species is currently known from only two locations, one in the Casino district and one in the South Grafton area, in the northern part of the North Coast bioregion. *Rotala tripartita* is a riparian species that grows in free-standing water with sedges. Surveys in the South Grafton area located two populations of *Rotala tripartita* growing in exposed silty clay on the edges of farm dams	Unlikely. Not recorded in the locality; the site vegetation is a swamp forest that has been subjected to agricultural clearing, weed invasion and inappropriate fire regimes.
Rutidosis heterogama	Heath Wrinklewort	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	This species has been recorded in several patches from near Cessnock to Kurri Kurri with an outlying occurrence at Howes Valley. On the Central Coast it is located north from Wyong to Newcastle. There are north coast populations between Wooli and Evans Head in Yuraygir and Bundjalung National Parks. It also occurs on the New England Tablelands from Torrington and Ashford south to Wandsworth south-west of Glen Innes.	Unlikely. Not recorded from locality or within the Plant Community Type.
Sophora tomentosa	Silverbush	E		4 records within 10 km, last recorded 2007 (OEH 2018a)	Occurs in coastal areas in northern NSW and Queensland. Previously common north of Port Stephens but now uncommon and only known north of Taree. Largest known population is at Port Macquarie. Occurs on coastal dunes.	Nil. Coastal dune habitat is absent from the site.
Thesium australe	Austral Toadflax	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	Found in small, scattered populations along the east coast, northern and southern tablelands. Occurs in grassland or grassy woodland, and is often found in association with Kangaroo Grass.	Unlikely. Not recorded from the IBRA subregion or within the Plant Community Type.

Notes:

The codes used in this table are: CE – Critically Endangered; E – Endangered; V – Vulnerable; EP – Endangered Population.

Table A2 Threatened fauna known or predicted from the locality, habitat association and likelihood of occurring at the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
BIRDS						
Botaurus poiciloptilus	Australasian Bittern	E	E	Species or species' habitat known to occur within 10 km (DoE 2018a)	Widespread but uncommon over most NSW except the northwest. Favours permanent freshwater wetlands with tall dense reedbeds particularly *Typha* spp.and *Eleocharis* spp., with adjacent shallow, open water for foraging. Roosts during the day amongst dense reeds or rushes and feeds mainly at night on frogs, fish, yabbies, spiders, insects and snails.	Unlikely. No permanent freshwater wetland present in the site.
Ninox connivens	Barking Owl	V		1 record within 10 km, last recorded 2003 (OEH 2018a); Predicted by the BAM calculator	Occurs from coast to inland slopes and plains, though is rare in dense, wet forests east of the Great Dividing Range and sparse in higher parts of the tablelands and in the arid zone. Inhabits eucalypt woodlands, open forest, swamp woodlands, and, especially in inland areas, timber along watercourses. Roosts along creek lines in dense, tall understorey foliage (e.g. in Acacia and Casuarina), or dense eucalypt canopy. Nests in hollows of large, old eucalypts including *Eucalyptus camaldulensis, Eucalyptus albens, Eucalyptus polyanthemos* and *Eucalyptus blakelyi*. Birds and mammals important prey during breeding. Territories range from 30 to 200 hectares.	Unlikely. Preferred roosting habitat such as along creek lines is not present on the site. No breeding habitat is present. Limited foraging habitat in regrowth forest.
Coracina lineata	Barred Cuckoo-shrike	V		1 record within 10 km (OEH 2018a); Predicted by the BAM calculator	Coastal eastern Australia from Cape York to the Manning River in NSW. Generally uncommon in their range, and are rare in NSW. Prefers rainforest, eucalypt forests and woodlands, clearings in secondary growth, swamp woodlands and timber along watercourses (OEH 2012).	Possible. Potential habitat in grassy clearings in regrowth forest.
Esacus magnirostris	Beach Stone-curlew	CE		21 records within 10 km (OEH 2018a)	In NSW occurs regularly from the Manning River north, with occasional vagrants to South-east NSW and VIC. Inhabit a range of beaches, islands, reefs and in estuaries. Often seen near mangroves. Forage in the intertidal zone of beaches and estuaries, on islands, flats, banks and spits of sand, mud, gravel or rock, and among mangroves. Nests in shallow scrapes above the littoral zone, among low vegetation of grass, scattered shrubs or low trees; also among open mangroves or on sandbanks.	Nil. No tidal lagoons or mudflats present.
Ixobrychus flavicollis	Black Bittern	V		1 record within 10 km, last recorded 2000 (OEH 2018a)	Occurs from southern NSW to Cape York and the Kimberley, and southwest WA. Inhabits terrestrial and estuarine wetlands, generally in areas of permanent water and dense vegetation. May occur in flooded grassland, forest, woodland, rainforest and mangroves as long as there is permanent water. Roosts by day in trees or within reeds on the ground. Nests in branches overhanging water and breeds from December to March.	Possible. May occur on occasion when the Clarence River floods. No breeding habit is present.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Turnix melanogaster	Black-breasted Button-quail	CE	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	The Black-breasted Button-quail is endemic to south-eastern Queensland and far north-eastern NSW, at scattered sites from the Byfield region south to the Border Ranges and mainly on and east of the Great Divide but extending inland to the inner western slopes, up to 300 km from the coast. There have been few recent records in north-eastern NSW, with only ten records, from six localities, in the 20 years to 2000, though there are many records directly adjacent to NSW across the Queensland border. Preferred habitat includes drier low closed forests, including dry rainforests, vine forest and vine thickets, often in association with Hoop Pine, and Bottletree scrubs.	Nil. Site does not contain dry rainforest or vine forest. No local records.
Ephippiorhynchus asiaticus	Black-necked Stork	E		40 records within 10 km (OEH 2018a)	In NSW, becomes increasingly uncommon south of the Northern Rivers region, and rarely occurs south of Sydney. Breeding recorded as far south as Buladelah, though most breeding in NSW occurs in the north-east. Primarily inhabits permanent freshwater wetlands and surrounding vegetation including swamps, floodplains, watercourses and billabongs, freshwater meadows, wet heathland, farm dams and shallow floodwaters. Will also forage in inter-tidal shorelines, mangrove margins and estuaries. Feeds in shallow, still water. Breeds during summer, nesting in or near a freshwater swamp.	Possible. Has been recorded within the site in 2003 (OEH 2018a). Known foraging habitat within the floodplain on the Clarence River.
Limosa limosa	Black-tailed Godwit	V	C,J,K	1 record within 10 km, last recorded 2000 (OEH 2018a)	The Black-tailed Godwit is a migratory wading bird that breeds in Mongolia and Eastern Siberia and flies to Australia for the southern summer, arriving in August and leaving in March. In NSW, it is most frequently recorded at Kooragang Island (Hunter River estuary), with occasional records elsewhere along the north and south coast, and inland. It is usually found in sheltered bays, estuaries and lagoons with large intertidal mudflats and/or sandflats. It has also been found around muddy lakes and swamps, wet fields and sewerage treatment works.	Nil. No tidal lagoons or mudflats present.
Grus rubicunda	Brolga	V		5 records within 10 km (OEH 2018a)	In NSW occurs west of the Great Dividing Range and on the north coast. Dependent on wetlands, especially shallow swamps. Often feed in dry grassland, ploughed paddocks or desert claypans.	Possible. Potential foraging habitat is present.
Climacteris picumnus victoriae	Brown Treecreeper	V		Predicted by BAM calculator	Occurs from Corowa, Wagga Wagga, Temora, Forbes, Dubbo and Inverell to the east coast, in areas such as the Snowy River Valley, Cumberland Plain, Hunter Valley and parts of the Richmond and Clarence Valleys. Most common on the inland slopes and plains. Inhabits eucalypt woodlands and dry open forest, usually dominated by stringybarks or rough-barked species with open grassy understorey. Fallen timber is important foraging habitat. Nests in hollows in standing trees or stumps.	Unlikely. Limited eucalypt woodland habitat is present in the site.
Burhinus grallarius	Bush Stone-curlew	E		6 records within 10 km (OEH 2018a); Predicted by BAM calculator	Scattered distribution across NSW. Inhabits lowland grassy woodland and open forest and, in coastal areas, Casuarina and Melaleuca woodlands, saltmarsh and mangroves. Requires a low, sparse groundcover, some fallen timber and leaf litter, and a general lack of a shrubby understory (DEC 2006).	Unlikely. While Casuarina and Melaleuca species are present on site, the understorey is degraded, low or sparse; a preferred component of its habitat.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Todiramphus chloris	Collared Kingfisher	V		1 record within 10 km (OEH 2018a); Predicted by the BAM calculator	In Australia, the Collared Kingfisher extends around the northern coasts, from Shark Bay in northern Western Australia to the estuary of the Tweed River in far north-eastern NSW, with rare scattered records south of there, mainly south to the Clarence River. In NSW, the species is observed regularly only at Ukerebagh and nearby Cobaki Broadwater, and it breeds along the Tweed River estuary. Collared Kingfishers are virtually restricted to mangrove associations of estuaries, inlets, sheltered bays and islands, and the tidal flats and littoral zone bordering mangroves.	Nil. Site lacks any mangrove associations. No breeding habitat is present.
Calidris ferruginea	Curlew Sandpiper	E	CE,C,J,K	1 record within 10 km, last recorded 2000 (OEH 2018a)	Breeds in northern hemisphere. In Australia generally occupies littoral and estuarine habitats. In NSW mainly found in intertidal mudflats on sheltered coasts. Roosts on beaches, spits or islands on the coast/in wetlands, or in saltmarsh on rocky shores.	Nil. No tidal lagoons or mudflats present.
Tyto longimembris	Eastern Grass Owl	V		2 records within 10 km (OEH 2018a)	Most common in N and NE Australia, but recorded in all mainland states. In NSW most likely to be resident in the NE. Inhabit areas of tall grass, including grass tussocks, in swampy areas, grassy plains, swampy heath, and in cane grass or sedges on flood plains. Nests on the ground in trodden grass, and are often accessed by tunnels through vegetation.	Possible. Tall grass is present on the site. No nests or obvious tunnel made by this species was observed. Local records in vicinity of site.
Pezoporus wallicus wallicus	Eastern Ground Parrot	V		80 records within 10 km (OEH 2018a)	Occurs in high rainfall coastal and near coastal low heathlands and sedgelands, generally below one metre in height and very dense (up to 90% projected foliage cover). Ground Parrots can re-colonise burnt habitat after 1-2 years and reach maximum densities after 15-20 years without fire. Home ranges of adult birds is typically 10 ha and overlapping with other birds, while juveniles have a significantly larger home range. Ground Parrots feed mostly on seeds from a large range of plant species, which varies seasonally. eggs are laid in a shallow bowl of fine sticks and grass, well hidden under overhanging tall, coarse grass, sedge or low, heathy shrubs.	Unlikely. Heathland and sedgeland habitat is not present on the site.
Pandion cristatus	Eastern Osprey	V		119 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Favours coastal areas, especially the mouths of large rivers, lagoons and lakes. They feed on fish over clear, open water. Breeding takes place from July to September in NSW, with nests being built high up in dead trees or in dead crowns of live trees, usually within one kilometre of the sea, though there are a handful of records from inland areas.	Unlikely. No foraging habitat. Limited breeding habitat in occasional mature eucalypts.
Dromaius novaehollandiae	Emu population in the New South Wales North Coast Bioregion and Port Stephens local government area	EP		73 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Comprises the last known population in northern coastal NSW, the species is now restricted to areas between Evans Head and Red Rock and a small isolated population further west in the Bungawalbin area. Occur in a range of predominately open lowland habitats, including grasslands, heathland, shrubland, open and shrubby woodlands, forest, swamp and sedgeland communities. Eggs are laid on a platform of grass, twigs, leaves and bark on the ground, often at the base of vegetation.	Unlikely. Limited foraging habitat in thick understorey within the site. Likely to occur in more open country.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Calyptorhynchus lathami	Glossy Black-Cockatoo	V		3 records within 10 km (OEH 2018a); Predicted by BAM calculator	Widespread but uncommon from coast to southern tablelands and central western plains. Feeds almost exclusively on the seeds of Allocasuarina species. Prefers woodland and open forests, rarely away from Allocasuarina. Roost in leafy canopy trees, preferably eucalypts, usually <1 km from feeding site. Nests in large (approx. 20 cm) hollows in trees, stumps or limbs, usually in Eucalypts (Higgins 1999).	Nil. No foraging habitat as Allocasuarina species are not present on the site. No breeding habitat due to the absence of hollow-bearing trees.
Calidris tenuirostris	Great Knot	V	CE,C,J,K	3 records within 10 km, last recorded 2001 (OEH 2018a)	Breeds in northern hemisphere. In Australia, prefers sheltered coastal habitats with large intertidal mud or sandflats, including inlets, bays, harbours, estuaries and lagoons. Occasionally found on exposed reefs or rock platforms, mangroves, saltwork ponds, near-coastal swamps, saltlakes and non-tidal lagoons. Rarely occurs on inland lakes and swamps. Roosts in large groups in open areas, often at the water's edge or in shallow water close to feeding areas.	Nil. No tidal lagoons or mudflats present.
Charadrius leschenaultii	Greater Sand-plover	V	V,C,J,K	10 records within 10 km (OEH 2018a)	Does not breed in Australia. In NSW, recorded between the northern rivers and the Illawarra, with most records coming from the Clarence and Richmond estuaries. Occurs mainly on sheltered sandy, shelly or muddy beaches or estuaries with large intertidal mudflats or sandbanks. Roosts during high tide on sandy beaches and rocky shores; forage on wet ground at low tide.	Nil. No tidal lagoons or mudflats present.
Pomatostomus temporalis temporalis	Grey-crowned Babbler (eastern subspecies)	V		31 records within 10 km (OEH 2018a)	Occurs on western slopes and plains, as well as in the Hunter Valley and several locations on the north coast. Inhabits open Box-Gum Woodlands on the slopes, and Box-Cypress-pine and open Box Woodlands on alluvial plains. Family groups have territories between 1-50 (generally around 10) hectares. Nests typically built in shrubs or sapling eucalypts.	Unlikely. Box-woodlands are not present on the site.
Charadrius mongolus	Lesser Sand-plover	V	E,C,J,K	11 records within 10 km, last recorded 2006 (OEH 2018a)	Does not breed in Australia. Found along the entire coast of Australia, most common in northern NSW, QLD and the Gulf of Carpentaria. Rarely recorded south of the Shoalhaven. In NSW almost entirely coastal, on beaches of sheltered bays, harbours and estuaries with large intertidal sand or mudflats, occasionally on sandy beaches, coral reefs and rock platforms.	Nil. No tidal lagoons or mudflats present.
Hieraaetus morphnoides	Little Eagle	V		Predicted by the BAM calculator	The Little Eagle is found throughout the Australian mainland excepting the most densely forested parts of the Dividing Range escarpment. Occupies open eucalypt forest, woodland or open woodland. Sheoak or Acacia woodlands and riparian woodlands of interior NSW are also used.	Unlikely. Potential foraging habitat is present over regrowth Swamp Forest. Limited breeding habitat present due to the scarcity of eucalypts on the site. No nests observed. No local records.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Glossopsitta pusilla	Little Lorikeet	V		2 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs from coast to western slopes of the Great Dividing Range. Inhabits dry, open eucalypt forests and woodlands. Occurrence is positively associated with patch size, and with components of habitat complexity including canopy cover, shrub cover, ground cover, logs, fallen branches and litter. Feed primarily on profusely-flowering eucalypts and a variety of other species including melaleucas and mistletoes. On the western slopes and tablelands *Eucalyptus albens* and *E. melliodora* are particularly important food sources for pollen and nectar respectively. Mostly nests in small (opening approx. 3 cm) hollows in living, smooth-barked eucalypts, especially *Eucalyptus viminalis, E. blakelyi* and *E. dealbata*. Most breeding records are from the western slopes.	Possible. Potential foraging habitat present when limited eucalypt and melaleuca is flowering. No nests observed, and no breeding habitat present.
Sternula albifrons	Little Tern	E	C,J,K	7 records within 10 km (OEH 2018a)	In NSW occurs mainly north of Sydney, with smaller numbers south to VIC. Almost exclusively coastal, preferring sheltered environments; may occur several kilometres from the sea in harbours, inlets and rivers. Nests in low dunes or sandy beaches just above high tide mark near estuary mouths/ adjacent to coastal lakes and islands. Forage in shallow waters of estuaries, coastal lagoons and lakes, also along open coasts, less often at sea, and usually within 50 m of shore.	Nil. No tidal lagoons or mudflats present.
Gavicalis fasciogularis	Mangrove Honeyeater	V		17 records within 10 km (OEH 2018a); Predicted by the BAM calculator	The Mangrove Honeyeater is confined to the coastal fringe and offshore islands of eastern Australia. In NSW, most observations occur south to the Clarence River: around Tweed Heads, near Broken Head, and in the estuary of the Clarence River, near Iluka and Yamba. The primary habitat of the species is mangrove woodlands and shrublands but Mangrove Honeyeaters also range into adjacent forests, woodlands and shrublands, including casuarina and paperbark swamp forests and associations dominated by eucalypts or banksias.	Possible. No breeding habitat is present. Limited foraging habitat from nectar and in vertebrates in regrowth vegetation.
Tyto novaehollandiae	Masked Owl	V		2 records within 10 km, last recorded 2002 (OEH 2018a); Predicted by the BAM calculator	Occurs across NSW except NW corner. Most common on the coast. Inhabits dry eucalypt woodlands from sea level to 1,100 m. Roosts and breeds in large (>40 cm) hollows and sometime caves in moist eucalypt forested gullies. Hunts along the edges of forests and roadsides. Home range between 500 ha and 1,000 ha. Prey mostly terrestrial mammals but arboreal species may also be taken.	Unlikely. No dry eucalypt woodland normally inhabited by this species is present on the site. No breeding habitat.
Haematopus longirostris	Pied Oystercatcher	E		45 records within 10 km (OEH 2018a)	Scattered along NSW coast. Favours intertidal flats of inlets and bays, open beaches and sandbanks. Forages on exposed sand, mud and rock at low tide. Nests mostly on coastal or estuarine beaches; occasionally saltmarsh or grassy areas.	Nil. No tidal lagoons or mudflats present.
Ninox strenua	Powerful Owl	V		2 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs from the coast to the western slopes. Solitary and sedentary species. Inhabits a range of habitats from woodland and open sclerophyll forest to tall open wet forest and rainforest. Prefers large tracts of vegetation. Nests in large tree hollows (> 0.5 m deep), in large eucalypts (dbh 80-240 cm) that are at least 150 years old. Pairs have high fidelity to a small number of hollow-bearing nest trees and defend a large home range of 400 - 1,450 ha. Forages within open and closed woodlands as well as open areas.	Unlikely. Preferred roosting habitat such as along creek lines is not present on the site. No breeding habitat is present. Limited foraging habitat in regrowth forest.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Erythrotriorchis radiatus	Red Goshawk	CE	V	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Very rare in NSW, generally confined to the Northern Rivers bioregion with most records in the Clarence River catchment with few around the lower Richmond and Tweed Rivers. Inhabits open woodland and forest, preferring mixed subtropical rainforest, Melaleuca swamp forest and riparian Eucalyptus forest of coastal rivers. Preferred habitats include a mosaic of vegetation types, a large population of birds (prey) and permanent water. Adults have large home ranges (up to 120 km^2 in NT), and in NSW appear to move from nesting areas in the ranges to coastal areas to coastal plains. Generally breed in tall trees within 1 km of a river or wetland.	Possible. Potential foraging habitat in regrowth swamp forest. No nests observed.
Anthochaera phrygia	Regent Honeyeater	CE	E	Species or species' habitat known to occur within 10 km (DoE 2018a); Predicted by BAM calculator	In NSW confined to two known breeding areas: the Capertee Valley and Bundarra-Barraba region. Non-breeding flocks occasionally seen in coastal areas foraging in flowering Spotted Gum and Swamp Mahogany forests, presumably in response to drought. Inhabits dry open forest and woodlands, particularly Box-Ironbark woodland and riparian forests of River Sheoak, with an abundance of mature trees, high canopy cover and abundance of mistletoes.	Unlikely. Not known to breed in this area and very limited foraging habitat in occasional mature eucalypts.
Ptilinopus regina	Rose-crowned Fruit-Dove	V		4 records within 10 km (OEH 2018a)	Occurs from Newcastle north to Cape York, with vagrants occasionally as far south as Victoria. Occur mainly in sub-tropical and dry rainforest and occasionally in moist eucalypt forest and swamp forest, where fruit is plentiful. Thought to be locally nomadic in response to fruit availability.	Unlikely. No rainforest habitat is present on the site. Regrowth swamp forest may only provide limited foraging habitat for this species.
Calidris alba	Sanderling	V	C,J,K	1 record within 10 km, last recorded 2003 (OEH 2018a)	Sanderlings occur along the NSW coast, with occasional inland sightings. Often found in coastal areas on low beaches of firm sand, near reefs and inlets, along tidal mudflats and bare open coastal lagoons; individuals are rarely recorded in near-coastal wetlands. Roosts on bare sand, behind clumps of beach-cast kelp or in coastal dunes.	Nil. No tidal lagoons or mudflats present.
Haematopus fuliginosus	Sooty Oystercatcher	V		28 records within 10 km (OEH 2018a)	Evenly distributed along NSW coast, including offshore islands. Favours rocky headlands, rocky shelves, exposed reefs with rock pools, beaches and muddy estuaries. Forages on exposed rock or coral at low tide. Breeds almost exclusively on offshore islands, and occasionally on isolated promontories.	Nil. Rocky headlands, beaches and muddy estuaries are not present on the site.
Lophoictinia isura	Square-tailed Kite	V		1 record within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs across NSW, resident in North, northeast and along west-flowing rivers. Summer breeding migrant to southeast of state. Inhabits a variety of habitats including woodlands and open forests, with preference for timbered watercourses. Favours productive forests on the coastal plain, box-ironbark-gum woodlands on the inland slopes, and Coolibah/River Red Gum on the inland plains. In Sydney area nests in mature living trees within 100 m of ephemeral/permanent watercourse. Large home range > 100 km^2.	Unlikely. The subject site does not contain a timbered watercourse which is preferred habitat for this species.
Ptilinopus superbus	Superb Fruit-dove	V		Predicted by the BAM calculator	Occurs mainly north from NE NSW, much less common further south and largely confined to pockets of habitat south to Moruya. Vagrants occur south to VIC and TAS. Inhabits rainforest and closed forests, may also forage in eucalypt or acacia woodland with fruit-bearing trees. Nests 5-30 m above ground in rainforest/rainforest edge tree and shrub species. Part of the population migratory/nomadic.	Unlikely. No rainforest habitat present at the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Lathamus discolor	Swift Parrot	E	CE	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Migratory, travelling to the mainland from March to October. Breeds in Tasmania from September to January. On the mainland, it mostly occurs in the southeast foraging on winter flowering eucalypts and lerps, with records of the species between Adelaide and Brisbane. Principal over-winter habitat is box-ironbark communities on the inland slopes and plains. *Eucalyptus robusta, Corymbia maculata* and *C. gummifera* dominated coastal forests are also important habitat.	Unlikely. No breeding habitat present at the site. Marginal potential foraging habitat in the form of occasional *Eucalyptus robusta*.
Xenus cinereus	Terek Sandpiper	V	C,J,K	3 records within 10 km (OEH 2018a)	The two main sites for this species in NSW are the Richmond River and Hunter River estuaries. Inhabits coastal mudflats, lagoons, creeks and estuaries. Favours mudbanks and sandbanks near mangroves, also observed on rocky pools and reefs and up to 10 km inland around brackish pools. Roost communally in mangroves or dead trees. Forages in open intertidal mudflats.	Nil. No tidal lagoons or mudflats present.
Daphoenositta chrysoptera	Varied Sittella	V		Predicted by the BAM calculator	Sedentary, occurs across NSW from the coast to the far west. Inhabits eucalypt forests and woodlands, especially rough-barked species and mature smooth-barked gums with dead branches, mallee and Acacia woodland. Sensitive to habitat isolation and loss of structural complexity, and adversely affected by dominance of Noisy Miners. Cleared agricultural land is potentially a barrier to movement. Builds a cup-shaped nest of plant fibres and cobwebs in an upright tree fork high in the living tree canopy, and often re-uses the same fork or tree in successive years.	Unlikely. Structural complexity preferred by the species is absent from the site.
Haliaeetus leucogaster	White-bellied Sea-Eagle	V	C	17 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Primarily coastal but may extend inland over major river systems. Breeds close to water, mainly in tall open forest/woodland but also in dense forest, rainforest, closed scrub or remnant trees. Usually forages over large expanses of open water, but also over open terrestrial habitats (e.g. grasslands).	Possible. Potential foraging habitat is present over regrowth Swamp Forest. Limited breeding habitat present due to the scarcity of eucalypts on the site. No nests observed.
Carterornis leucotis	White-eared Monarch	V		2 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs on the north coast of NSW, with occasional records south of the Clarence River near Woolgoolga and Port Macquarie. Occur in rainforests, especially drier types (e.g. littoral) as well as wet and dry sclerophyll forests, swamp forest and regrowth forest. Appear to prefer ecotones. Insectivorous.	Possible. Potential habitat in regrowth forest throughout the site.
Ptilinopus magnificus	Wompoo Fruit-Dove	V		2 records within 10 km (OEH 2018a)	Occurs from Hunter River to Cape York, but rare south of Coffs Harbour. No recent records from Illawarra where it once occurred. Inhabits rainforest, low elevation moist eucalypt forest and brush box forests, mostly in mature forest but also remnant and regenerating rainforest. Feeds on fruit and is locally nomadic following food availability. Builds nest platform on thin branch or palm frond, often over water, usually 3-10 m above ground.	Nil. No rainforest habitat is present on the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
FISH						
Epinephelus daemelii	Black Rockcod	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	Found in warm temperate/sub-tropical parts of south-western Pacific. Naturally occur along NSW Coast incl. Lord Howe Island. Adults generally found on rocky reefs. Juveniles found in coastal rock pools and around rocky shores in estuaries. (DPI 2013).	Nil. No rocky reefs present.
Nannoperca oxleyana	Oxleyan Pygmy Perch	E	E	Species or species' habitat known to occur within 10 km (DoE 2018a)	Restricted and patch distribution within NSW and QLD. Known from ~25-30 localities in northern NSW in in dystrophic, acidic freshwater systems which drain through sandy coastal *Banksia* spp-dominated heath or wallum vegetation assemblages. It is also known to inhabit ponds and creeks.	Nil. Acidic freshwater systems present.
Mogurnda adspersa	Purple Spotted Gudgeon	E		Indicative distribution within 10 km (DPI 2018a)	Occur in inland drainages of the Murray-Darling basin as well as coastal drainages of northern NSW and Queensland. Now extremely rare in inland NSW, having been recorded from this area only once since 1983. Found in slow-moving or still waters of rivers, creeks and billabongs, often amongst weeds, rocks or large woody debris (snags) (DPI 2014c).	Nil. No watercourse habitat present.
FROGS						
Mixophyes iteratus	Giant Barred Frog	E	E	Species or species' habitat may occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Occurs on the coast and ranges from south-eastern QLD to the Hawkesbury River in NSW, particularly in Coffs Harbour - Dorrigo area. Forage and live amongst deep, damp leaf litter in rainforest, moist eucalypt forest and nearby dry eucalypt forest. Breed in shallow, flowing rocky streams. Within Sydney Basin, confined to small populations in tall, wet forest in the Watagan Mountains north of the Hawkesbury and the lower Blue Mountains (White 2008b).	Nil. Leaf litter is scarce. No breeding habitat present. No local records
Litoria aurea	Green and Golden Bell Frog	E	V	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Formerly occurred from Brunswick Heads to Victoria, but >80% populations now extinct. Inhabits marshes, natural and artificial freshwater to brackish wetlands, dams and in stream wetlands. Prefers sites containing cumbungi (*Typha* spp.) or spike rushes (*Eleocharis* spp.), which are unshaded and have a grassy area and/or rubble as shelter/refuge habitat nearby. *Gambusia holbrooki* is a key threat as they feed on green and Golden Bell Frog eggs and tadpoles.	Nil. No Typha species or marshes present on the site.
Litoria brevipalmata	Green-thighed Frog	V		Predicted by the BAM calculator	Isolated localities along the coast and ranges from just north of Wollongong to south-east Queensland. Green-thighed Frogs occur in a range of habitats from rainforest and moist eucalypt forest to dry eucalypt forest and heath, typically in areas where surface water gathers after rain. It prefers wetter forests in the south of its range, but extends into drier forests in northern NSW and southern Queensland. The frogs are thought to forage in leaf-litter.	Unlikely. The site has very limited leaf litter which the species is thought to forage in.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Litoria olongburensis	Olongburra Frog	V	V	11 records within 10 km (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a)	Olongburra Frogs are found in coastal wallum swamps from Fraser Island in southern Queensland to Yuraygir National Park in northern NSW. The Olongburra Frog is an "acid" frog confined to the coastal sandplain wallum swamps. Their life-cycle is adapted to the acidic pH (2.8-5.5) of these wetlands. Frogs are highest in abundance in relatively undisturbed wallum swamps.	Nil. No wallum swamp is present on the site.
Crinia tinnula	Wallum Froglet	V		17 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Wallum Froglets are found along the coastal margin from Litabella National Park in south-east Queensland to Kurnell in Sydney. Inhabits acid paperbark swamps and sedge swamps along the northern and central coast regions of NSW. They can also be found along drainage lines within other vegetation communities and disturbed areas, and occasionally in swamp sclerophyll forests.	Possible. Local records in close vicinity to site and regrowth swamp sclerophyll forest is present on the site.
INSECTS						
Argynnis hyperbius inconstans	Australian Fritillary	E	CE	Species or species' habitat may occur within 10 km (DoE 2018a); Predicted by BAM calculator	The Australian Fritillary is restricted to south-east Queensland and north-east NSW in open swampy coastal areas where the larval food plant Arrowhead Violet (*Viola betonicifolia*) occurs. The food plant occurs in the vegetation ground layer beneath grasses and mat-rushes (*Lomandra* spp.).	Unlikely. Larval food plant not observed during surveys. No local records
Petaleura litorea	Coastal Petaltail	E		Predicted by the BAM calculator	The Coastal Petaltail is known from Byfield (near Yeppoon in Queensland) to Bonville (south of Coffs Harbour). In NSW it is known from a very small number of locations, including Brooms Head, Tucabia, Diggers Camp and Bonville. The Coastal Petaltail occupies a variety of permanent to semi-permanent coastal freshwater wetlands.	Unlikely. Outside known distribution. No local records. No freshwater wetlands present.
Thersites mitchellae	Mitchell's Rainforest Snail	E		Predicted by the BAM calculator	Found in remnant vegetation on the coastal plain between the Richmond River and Tweed River on the NSW north coast. It has also been recorded from some adjacent mid-elevation areas including Wilsons River and Mount Jerusalem. Remnant areas of lowland subtropical rainforest and swamp forest on alluvial soils. Slightly higher ground around the edges of wetlands with palms and fig trees are particularly favoured habitat. Typically found amongst leaf litter on the forest floor, and occasionally under bark in trees.	Unlikely. Limited leaf litter microhabitat is present at the site. Site is located south of Richmond River.
Phyllodes imperialis smithersi	Pink Underwing Moth	E	E	Species or species' habitat may occur within 10 km (DoE 2018a)	In NSW it is known to occur in a small number of localities from the QLD border to Wardell, and there is a disjunct population in the Bellingen area. The Southern Pink Underwing Moth is found in subtropical rainforest below about 600 m elevation. Potential breeding habitat is restricted to areas where the caterpillar's food plant, a native rainforest vine, *Carronia multisepalea*, occurs.	Nil. Outside known distribution range and no sub-tropical rainforest is present on the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
MAMMALS						
Phascogale tapoatafa	Brush-tailed Phascogale	V		Predicted by the BAM calculator	In NSW it is mainly found east of the Great Dividing Range although there are occasional records west of the divide. Prefer dry sclerophyll open forest with sparse groundcover of herbs, grasses, shrubs or leaf litter. Also inhabit heath, swamps, rainforest and wet sclerophyll forest.	Unlikely. The site does not contain breeding habitat for this species. Potential marginal foraging habitat in Acacia, Banksia and occasional Eucalypts where they will feed on insects. No local records.
Petrogale penicillata	Brush-tailed Rock-wallaby	E	V	Species or species' habitat may occur within 10 km (DoE 2018a)	Occurs from the Shoalhaven north to the Queensland border. Now mostly extinct west of the Great Dividing Range, except in the Warrumbungles and Mt Kaputar. Occurs on rocky escarpments, outcrops and cliffs with a preference for complex structures with fissures, caves and ledges facing north. Diet consists of vegetation in adjacent to rocky areas eating grasses and forbs as well as the foliage and fruits of shrubs and trees.	Nil. Escarpment country is not present.
Syconycteris australis	Common Blossom-bat	V		1 record within 10 km, last recorded 2006 (OEH 2018a); Predicted by the BAM calculator	Occurs in coastal areas north from Hawks Nest to Cape York. Often roost in littoral rainforest and feed on nectar and pollen from adjacent heathland and paperbark swamps. Also recorded in other vegetation communities such as subtropical rainforest and wet sclerophyll forests. Generally roost individually in dense foliage and vine thickets in the sub-canopy. Require year-round supply of nectar and pollen from a mosaic of coastal vegetation types.	Unlikely. The site lacks roosting habitat for the species. It is also unlikely to provide year long foraging resources for this species.
Planigale maculata	Common Planigale	V		4 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Found north from Gosford in nearly all habitat types. Shelters under rocks, fallen timber, bark and human debris and in termite mounds. Nest in a spherical grass nest. Forage on the ground among leaf litter, in dense grass and low vegetation (Burnett 2008). Inhabit rainforest, eucalypt forest, heathland, marshland, grassland and rocky areas where there is surface cover, and usually close to water.	
Miniopterus schreibersii oceanensis	Eastern Bentwing-bat	V		3 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Generally occurs east of the Great Dividing Range along NSW coast (Churchill 2008). Inhabits various habitats from open grasslands to woodlands, wet and dry sclerophyll forests and rainforest. Essentially a cave bat but may also roost in road culverts, stormwater tunnels and other man-made structures. Only 4 known maternity caves in NSW, near Wee Jasper, Bungonia, Kempsey and Texas. Females may travel hundreds of kilometres to the nearest maternal colony (Churchill 2008).	Unlikely. Swamp Mahogany Forest on the site is immature and unlikely to provide foraging habitat for this species. No breeding habitat is present.
Pseudomys gracilicaudatus	Eastern Chesnut Mouse	V		Predicted by the BAM calculator	Mainly occurs north from the Hawkesbury from the coast to the eastern slopes of the Great Dividing Range. Isolated records from Jervis Bay. Typically inhabits heathland in dense wet heaths and swamps, but in the tropics and northern NSW occurs in grassy woodlands. Optimal habitat is young regenerating heathland (e.g. after fire), with dense understorey the most important characteristic (Fox 2008). Forages within an area of <0.5 ha. May nest above ground or in hollows.	Unlikely. Swamp Mahogany Forest on the site is regenerating but does not comprise appropriate heathland for this species. Not recorded in locality.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Falsistrellus tasmaniensis	Eastern False Pipistrelle		V	Predicted by the BAM calculator	Occurs on southeast coast and ranges. Prefers tall (>20 m) and wet forest with dense understorey. Absent from small remnants, preferring continuous forest but can move through cleared landscapes and may forage in open areas. Roosts in hollow trunks of Eucalypts, underneath bark or in buildings. Forages in gaps and spaces within forest, with large foraging range (12 km foraging movements recorded) (Churchill 2008, Law et al 2008).	Unlikely. Tall forest is not present in the site. No local records.
Mormopterus norfolkensis	Eastern Freetail-bat	V		1 record within 10 km, last recorded 2002 (OEH 2018a); Predicted by the BAM calculator	Occurs in dry sclerophyll forest and woodland east of the Great Dividing Range. Forages in natural and artificial openings in vegetation, typically within a few kilometres of its roost. Roosts primarily in tree hollows but also recorded from man-made structures or under bark (Churchill 2008).	Unlikely. Swamp Mahogany Forest on the site is immature and unlikely to provide foraging habitat for this species. No breeding habitat is present.
Nyctophilus bifax	Eastern Long-eared Bat	V		30 records within 10 km (OEH 2018a); Predicted by the BAM calculator	In NSW they appear to be confined to the coastal plain and nearby coastal ranges, extending south to the Clarence River area, with a few records further south around Coffs Harbour. The species can be locally common within its restricted range. Lowland subtropical rainforest and wet and swamp eucalypt forest, extending into adjacent moist eucalypt forest. Roosts in tree hollows, the hanging foliage of palms, in dense clumps of foliage of rainforest trees, under bark and in shallow depressions on trunks and branches, among epiphytes, in the roots of strangler figs, among dead fronds of tree ferns and less often in buildings.	Unlikely. Swamp Mahogany Forest on the site is immature and unlikely to provide foraging habitat for this species. No breeding habitat is present.
Cercartetus nanus	Eastern Pygmy Possum	V		Predicted by the BAM calculator	The Eastern Pygmy-possum is found in south-eastern Australia, from southern Queensland to eastern South Australia and in Tasmania. In NSW it extents from the coast inland as far as the Pilliga, Dubbo, Parkes and Wagga Wagga on the western slopes. Found in a broad range of habitats from rainforest through sclerophyll (including Box-Ironbark) forest and woodland to heath, but in most areas woodlands and heath appear to be preferred, except in north-eastern NSW where they are most frequently encountered in rainforest.	Unlikely. Absence of suitable breeding habitat at the site and limited foraging habitat.
Kerivoula papuensis	Golden-tipped Bat	V		Predicted by the BAM calculator	Occurs along the NSW coast, with some records from escarpment areas. Inhabits moist, closed forest with high summer rainfall. Optimal sites are near the ecotone between wet and dry forest, in the vicinity of creeks with a westerly aspect, elevation 50-150 m, abundance of vines, high relief and slope and close spacing between stream channels (Woodside et al 2008). Wide range of possible roosts but 95% in the bottom of Yellow-throated Scrubwren and/or Brown Gerygone nests within rainforest, usually along creek lines. However, individuals frequently forage in dry sclerophyll forests on upper slopes, generally within 2 km of the roost. Thought to have limited dispersal ability through cleared landscape (Woodside et al 2008).	Unlikely. Forest habitat is not present at the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Scoteanax rueppellii	Greater Broad-nosed Bat	V		2 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs on the east coast and Great Dividing Range. Inhabits a variety of habitats from woodland to wet and dry sclerophyll forests and rainforest, also remnant paddock trees and timber-lined creeks, typically below 500 m asl. Forages in relatively uncluttered areas, using natural or man-made openings in denser habitats. Usually roosts in tree hollows or fissures but also under exfoliating bark or in the roofs of old buildings. Females congregate in maternal roosts in suitable hollow trees (Hoye and Richards 2008, Churchill 2008).	Unlikely. Cluttered areas occur on the site which are not preferred by the species. No roosting or breeding habitat present.
Petauroides volans	Greater Glider		V	1 record within 10 km, last recorded 2006 (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a)	The greater glider is restricted to eastern Australia, occurring from the Windsor Tableland in north Queensland through to central Victoria (Wombat State Forest), with an elevation range from sea level to 1200 m above sea level. It prefers taller montane, moist eucalypt forest with relatively old trees and abundant hollows.	Nil. Tall montane forest is absent from the site.
Pteropus poliocephalus	Grey-headed Flying-fox	V	V	69 records within 10 km (OEH 2018a); Roosting known to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Roosts in camps within 20 km of a regular food source, typically in gullies, close to water and in vegetation with a dense canopy. Forages in subtropical and temperate rainforests, tall sclerophyll forests and woodlands, heaths, swamps and street trees, particularly in eucalypts, melaleucas and banksias. Highly mobile with movements largely determined by food availability (Eby and Law 2008). Will also forage in urban gardens and cultivated fruit crops.	Possible. Potential foraging habitat in melaleucas, eucalypts and banksia on the site. No roost camps observed or likely to occur within the site.
Chalinolobus nigrogriseus	Hoary Wattled Bat	V		4 records within 10 km (OEH 2018a); ; Predicted by the BAM calculator	Occurs north from the Clarence River to Top End, less common south of tropics. Roosts in eucalypt hollows, some reported roosts in rock crevices and buildings. Appear to prefer open habitats, thought to forage through or beside open canopy vegetation. Occurs in forests, woodlands, grasslands, mangroves and beach scrubs (Churchill 2008, Kutt et al 2008).	Possible. Local records in close vicinity. Potential foraging habitat. No breeding habitat is present.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Phascolarctos cinereus	Koala	V	V	63 records within 10 km (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Occurs from coast to inland slopes and plains. Restricted to areas of preferred feed trees in eucalypt woodlands and forests. Home range varies depending on habitat quality, from < 2 to several hundred hectares.	Unlikely. Limited foraging habitat in occasional regrowth *Eucalyptus robusta*.
Chalinolobus dwyeri	Large-eared Pied Bat	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a); Predicted by the BAM calculator	Occurs from the coast to the western slopes of the divide. Largest numbers of records from sandstone escarpment country in the Sydney Basin and Hunter Valley (Hoye and Schulz 2008). Roosts in caves and mines and most commonly recorded from dry sclerophyll forests and woodlands. An insectivorous species that flies over the canopy or along creek beds (Churchill 2008). In southern Sydney appears to be largely restricted to the interface between sandstone escarpments and fertile valleys.	Unlikely. No local records and no escarpment country in close vicinity to the site.
Miniopterus australis	Little Bentwing-bat	V		14 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs from Cape York to Sydney. Inhabits rainforests, wet and dry sclerophyll forests, paperbark swamps and vine thickets. Only one maternity cave known in NSW, shared with Eastern Bentwing-bats at Willi Willi, near Kempsey. Outside breeding season roosts in caves, tunnels and mines and has been recorded in a tree hollow on one occasion. Forages for insects beneath the canopy of well-timbered habitats (Churchill 2008, Hoye and Hall 2008).	Unlikely. Swamp Mahogany Forest on the site is immature and unlikely to provide foraging habitat for this species. No breeding habitat is present.
Potorous tridactylus	Long-nosed Potoroo	V	V	Species or species' habitat likely to occur within 10 km (DoE 2018a)	Restricted to east of the Great Dividing Range, with annual rainfall >760 mm. Inhabits coastal heath and dry and wet sclerophyll forests. Requires relatively thick ground cover and appears restricted to areas of light and sandy soil (Johnston 2008). Feeds on fungi, roots, tubers, insects and their larvae, and other soft-bodied animals in the soil.	Nil. Suitable habitat is not present. No local records.
Pseudomys novaehollandiae	New Holland Mouse		V	Species or species' habitat known to occur within 10 km (DoE 2018a)	Occurs in disjunct, coastal populations from Tasmania to Queensland. In NSW inhabits a variety of coastal habitats including heathland, woodland, dry sclerophyll forest with a dense shrub layer and vegetated sand dunes (Wilson and Bradtke 1999). Populations may recolonise/ increase in size in regenerating native vegetation after wildfire, clearing and sandmining. Presence strongly correlated with understorey vegetation density, and high floristic diversity in regenerating heath (Lock and Wilson 1999).	Nil. Suitable habitat is not present. No local records.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Mormopterus lumsdenae	Northern Free-tailed Bat	V		Predicted by the BAM calculator	Widely distributed across northern Australia from Western Australia to Queensland, extending south to the north-east corner of NSW. The only confirmed record in NSW is of a colony found in the roof of a house in Murwillumbah, however, calls have been detected from a few other locations in the far north east of the State. A range of vegetation types in northern Australia, from rainforests to open forests and woodlands, and are often recorded along watercourses.	Unlikely. No local records. No breeding or roosting habitat on the site.
Aepyprymnus rufescens	Rufous Bettong	V		2 records within 10 km (OEH 2018a)	Inhabits a variety of forests from tall, moist eucalypt forest to open woodland, with a tussock grass understorey. A dense cover of tall native grasses is the preferred shelter. Sleeps during the day in cone-shaped nests constructed of grass in a shallow depression at the base of a tussock or fallen log. At night feeds on grasses, herbs, seeds, flowers, roots, tubers, fungi and occasionally insects. The original range from Coen in north Queensland to central Victoria has been reduced to a patchy distribution from Cooktown, Queensland, to north-eastern NSW. In NSW it has largely vanished from inland areas, although there are unconfirmed records from the Pilliga and Torrington districts.	Unlikely. Tussock grass is not present. Absence of a dense cover of tall native grasses.
Myotis macropus	Southern Myotis	V		7 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Mainly coastal but may occur inland along large river systems. Usually associated with permanent waterways at low elevations in flat/undulating country, usually in vegetated areas. Forages over streams and watercourses feeding on fish and insects from the water surface. Roosts in a variety of habitats including caves, mine shafts, hollow-bearing trees, stormwater channels, buildings, under bridges and in dense foliage, typically in close proximity to water (Campbell 2011). Breeds November or December (Churchill 2008).	Unlikely. No watercourse habitat present on the site.
Dasyurus maculatus	Spotted-tailed Quoll	V	E	2 records within 10 km, last recorded 2006 (OEH 2018a); Species or species' habitat known to occur within 10 km (DoE 2018a)	Inhabits a range of environments including rainforest, open forest, woodland, coastal heath and inland riparian forest, from the sub-alpine zone to the coastline. Den sites are in hollow-bearing trees, fallen logs, small caves, rock crevices, boulder fields and rocky-cliff faces. Females occupy home ranges of up to 750 ha and males up to 3,500 ha, usually traversed along densely vegetated creek lines.	Unlikely. Site lacks den site and breeding habitat. Insignificant area of foraging habitat in consideration of its entire home range.
Petaurus norfolcensis	Squirrel Glider	V		23 records within 10 km (OEH 2018a); Predicted by the BAM calculator	Occurs along the drier inland slopes as well as coastal habitats. Inhabits woodland and open forest with a Eucalyptus, Corymbia or Angophora overstorey and a shrubby understorey of Acacia or Banksia. Key habitat components include reliable winter and early-spring flowering Eucalypts, Banksia or other nectar sources, and hollow-bearing trees for roost and nest sites (van der Ree and Suckling 2008, Quin et al 2004), with social groups moving between multiple hollows. Social groups include one or two adult males and females with offspring, and have home ranges of 5-10 ha within NSW (van der Ree and Suckling 2008, Kavanagh 2004).	Unlikely. The site does not contain breeding habitat for this species. Potential foraging habitat in Acacia, Banksia and occasional Eucalypts when in flower; however, they are predominantly immature and unlikely to provide reliable and productive resources.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Xeromys myoides	Water Mouse		V	Species or species' habitat may occur within 10 km (DoE 2018a)	The water mouse occurs in three regions of coastal Australia: The Northern Territory, central south Queensland and south-east Queensland. In south-east Queensland, water mouse habitat includes mangrove communities and adjacent sedgelands, grasslands and freshwater wetlands.	Nil. Outside known distribution range.
Saccolaimus flaviventris	Yellow-bellied Sheathtail Bat	V		Predicted by the BAM calculator	Migrates from tropics to SE Aus in summer. Forages across a range of habitats including those with and without trees, from wet and dry sclerophyll forest, open woodland, Acacia shrubland, mallee, grasslands and desert. Roosts communally in large tree hollows and buildings (Churchill 2008).	Unlikely. No local records. Potential foraging habitat is present.
REPTILES						
Hoplocephalus bitorquatus	Pale-headed Snake	V		Predicted by the BAM calculator	A patchy distribution from north-east Queensland to the north-eastern quarter of NSW. In NSW it has historically been recorded from as far west as Mungindi and Quambone on the Darling Riverine Plains, across the north west slopes, and from the north coast from Queensland to Sydney. The Pale-headed Snake is a highly cryptic species that can spend weeks at a time hidden in tree hollows. Found mainly in dry eucalypt forests and woodlands, cypress forest and occasionally in rainforest or moist eucalypt forest.	Nil. Suitable habitat is not present. No local records.
Hoplocephalus stephensii	Stephen's Banded Snake	V		Predicted by the BAM calculator	Coast and ranges from Southern Queensland to Gosford in NSW. Rainforest and eucalypt forests and rocky areas up to 950 m in altitude.	Nil. Suitable habitat is not present. No local records.
Saiphos reticulatus	Three-toed Snake-tooth Skink	V	V	Species or species' habitat may occur within 10 km (DoE 2018a)	The Three-toed Snake-tooth Skink occurs on the coast and ranges from the Macleay valley in NSW to south-eastern Queensland. It is very uncommon south of Grafton. Rainforest and occasionally moist eucalypt forest, on loamy or sandy soils. The Three-toed Snake-tooth Skink lives in loose soil, leaf litter and rotting logs, and feeds on earthworms and beetle grubs.	Nil. Suitable habitat is not present. No local records.
Cacophis harriettae	White-crowned Snake	V		3 records within 10 km (OEH 2018a); Predicted by BAM calculator	Distributed in coastal and near-coastal areas from central eastern Queensland south to the vicinity of Coffs Harbour in north-east NSW. The western limit is the Legume area near the NSW-Queensland border; however, their stronghold appears to be the middle Clarence Valley. Favours low to mid-elevation dry eucalypt forest and woodland, particularly areas with a varied and well-developed litter layer, where their prey of small lizards may be more abundant.	Unlikely. Leaf litter is scarce except for the north east corner of the site which contains a small patch of eucalypts. No local records.

Notes: The codes used in this table are: CE – Critically Endangered; E – Endangered; V – Vulnerable; EP – Endangered Population.

Table A3 Migratory fauna predicted from the locality, habitat association and likelihood of occurring at the site.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Monarcha melanopsis	Black-faced Monarch			Species or species' habitat known to occur within 10 km (DoE 2018a)	Found along the coast of eastern Australia, becoming less common further south. Found in rainforests, eucalypt woodlands, coastal scrub and damp gullies. It may be found in more open woodland when migrating. Resident in the north of its range, but is a summer breeding migrant to coastal south-eastern Australia, arriving in September and returning northwards in March. It may also migrate to Papua New Guinea in autumn and winter.	Unlikely. Eucalypt forest on the site may be used on occasion during migration however is unlikely due to the scarcity of eucalypts present.
Cuculus optatus	Oriental Cuckoo		C,J,K	Species or species' habitat may occur within 10 km (DoE 2018a)	This species migrates to northern and eastern Australia in the warmer months. Occurs south to the Shoalhaven area. Occurs in a range of habitats, including monsoon forest, rainforest edges, leafy trees in paddocks, river flats, roadsides and mangroves.	Unlikely. Limited leafy trees present.
Pandion haliaetus	Osprey			Roosting known to occur within 10 km (DoE 2018a)	Favours coastal areas, especially the mouths of large rivers, lagoons and lakes. They feed on fish over clear, open water. Breeding takes place from July to September in NSW, with nests being built high up in dead trees or in dead crowns of live trees, usually within one kilometre of the sea, though there are a handful of records from inland areas.	Unlikely. No foraging habitat. Limited breeding habitat in occasional mature eucalypts.
Rhipidura rufifrons	Rufous Fantail			Species or species' habitat known to occur within 10 km (DoE 2018a)	Found along NSW coast and ranges. Inhabits rainforest, dense wet forests, swamp woodlands and mangroves. During migration, it may be found in more open habitats or urban areas (Birds Australia 2008).	Possible. May occur in swamp mahogany forest on occasion.
Myiagra cyanoleuca	Satin Flycatcher			Species or species' habitat known to occur within 10 km (DoE 2018a)	In NSW widespread on and east of the Great Divide, sparsely scattered on the western slopes, very occasional records on the western plains. Inhabit heavily vegetated gullies in eucalypt-dominated forests and taller woodlands, often near wetlands and watercourses. On migration, occur in coastal forests, woodlands, mangroves and drier woodlands and open forests. Generally not in rainforests.	Unlikely. Heavily vegetated gullies are absent from the site. Unlikely to occur in the site during migration.
Monarcha trivirgatus	Spectacled Monarch			Species or species' habitat known to occur within 10 km (DoE 2018a)	The Spectacled Monarch is found in coastal north-eastern and eastern Australia, including coastal islands, from Cape York, Queensland to Port Stephens, New South Wales. It is much less common in the south. Prefers thick understorey in rainforest, wet gullies and waterside vegetation as well as mangroves.	Unlikely. Site does not contain rainforest, wet gullies or waterside vegetation.
Hirundapus caudacutus	White-throated Needletail			Species or species' habitat known to occur within 10 km (DoE 2018a)	Recorded along NSW coast to the western slopes and occasionally from the inland plains. Breeds in northern hemisphere. Almost exclusively aerial while in Australia. Occur above most habitat types, but are more frequently recorded above more densely vegetated habitats (rainforest, open forest and heathland) than over woodland or treeless areas.	Possible. May fly over the site on occasion.

Scientific name	Common name	BC Status	EPBC Status	Source	Habitat association	Likelihood of occurrence
Motacilla flava	Yellow Wagtail		C,J,K	Species or species' habitat may occur within 10 km (DoE 2018a)	This species breeds in temperate Europe and Asia. They occur within Australia in open country habitat with disturbed ground and some water. Recorded in short grass and bare ground, swamp margins, sewage ponds, saltmarshes, playing fields, airfields, ploughed land and town lawns.	Unlikely. The site contains long grass and bare ground was absent.

Key:

C- Listed as a migratory species under the China-Australia Migratory Bird Agreement (CAMBA)

J- Listed as a migratory species under the Japanese-Australia Migratory Bird Agreement (JAMBA)

K- Listed as a migratory species under the Korea-Australia Migratory Bird Agreement (KAMBA)

Appendix B – Species recorded within subject site

Table A4 Flora species recorded within subject site

Family	Scientific Name	Common Name	Exotic	Plot 1 Cover	Plot 2 Cover	Plot 3 Cover
Apiaceae	*Centella asiatica*	Indian Pennywort		1	1	1
Apiaceae	*Hydrocotyle laxiflora*	Stinking Pennywort		1		6
Apocynaceae	*Gomphocarpus fruticosus*	Narrow-leaved Cotton Bush	*	1		
Apocynaceae	*Parsonsia straminea*	Common Silkpod		1	1	1
Asteraceae	*Ageratum houstonianum*		*	1		1
Asteraceae	*Ambrosia artemisiifolia*	Annual Ragweed	*			1
Asteraceae	*Baccharis halimifolia*	Groundsel Bush	*		1	
Asteraceae	*Bidens pilosa*	Cobbler's Pegs	*	1		
Asteraceae	*Epaltes australis*	Spreading Nut-heads		1		
Casuarinaceae	*Casuarina glauca*	Swamp Oak		10	2	1
Convolvulaceae	*Ipomoea cairica*		*		1	1
Convolvulaceae	*Polymeria calycina*			1	1	
Cyperaceae	*Baumea articulata*	Jointed Twig-rush				4
Cyperaceae	*Baumea juncea*			1		1
Cyperaceae	*Cyperus* spp.			1		
Cyperaceae	*Fimbristylis* spp.				1	3
Cyperaceae	*Isolepis inundata*	Club-rush				10
Droseraceae	*Drosera spatulata*				1	
Fabaceae (Caesalpinioideae)	*Senna septemtrionalis*	Arsenic Bush	*	1		
Fabaceae (Faboideae)	*Pultenaea* spp.					1
Fabaceae (Mimosoideae)	*Acacia disparrima* subsp. *disparrima*	Brush Ironbark Wattle		8	3	2
Fabaceae (Mimosoideae)	*Acacia maidenii*	Maiden's Wattle		7	7	4
Haloragaceae	*Gonocarpus chinensis* subsp. *verrucosus*					3
Juncaceae	*Juncus* spp.	A Rush		1		
Lobeliaceae	*Pratia purpurascens*	Whiteroot		1		2
Lomandraceae	*Lomandra longifolia*	Spiny-headed Mat-rush		2	3	7
Malvaceae	*Hibiscus diversifolius*	Swamp Hibiscus				1
Menispermaceae	*Stephania japonica*	Snake vine		1		
Myrtaceae	*Callistemon salignus*	Willow Bottlebrush		1		

Family	Scientific Name	Common Name	Exotic	Plot 1 Cover	Plot 2 Cover	Plot 3 Cover
Myrtaceae	*Eucalyptus robusta*	Swamp Mahogany				2
Myrtaceae	*Eucalyptus tereticornis*	Forest Red Gum			1	2
Myrtaceae	*Lophostemon suaveolens*	Swamp Mahogany, Swamp Turpentine			1	
Myrtaceae	*Melaleuca quinquenervia*	Broad-leaved Paperbark		15	5	6
Oxalidaceae	*Oxalis* spp.					1
Passifloraceae	*Passiflora edulis*	Common Passionfruit	*	1		
Phyllanthaceae	*Breynia oblongifolia*	Coffee Bush		1		
Phyllanthaceae	*Glochidion ferdinandi*	Cheese Tree		1		
Poaceae	*Andropogon virginicus*	Whisky Grass	*	5	3	35
Poaceae	*Axonopus fissifolius*	Narrow-leafed Carpet Grass	*	1	1	1
Poaceae	*Capillipedium spicigerum*	Scented-top Grass		1		1
Poaceae	*Echinopogon* spp.	A Hedgehog Grass			1	1
Poaceae	*Entolasia stricta*	Wiry Panic				1
Poaceae	*Eragrostis brownii*	Brown's Lovegrass		2	5	2
Poaceae	*Eragrostis elongata*	Clustered Lovegrass			1	1
Poaceae	*Hemarthria uncinata*	Matgrass			1	30
Poaceae	*Imperata cylindrica*	Blady Grass		35	10	1
Poaceae	*Ischaemum australe*				30	5
Poaceae	*Microlaena stipoides*	Weeping Grass		1		
Poaceae	*Paspalidium distans*					5
Poaceae	*Paspalum dilatatum*	Paspalum	*		1	
Poaceae	*Paspalum mandiocanum*	Broadleaf Paspalum	*	1		
Poaceae	*Paspalum orbiculare*	Ditch Millet			1	3
Poaceae	*Paspalum urvillei*	Vasey Grass	*	1	1	1
Poaceae	*Sacciolepis indica*	Indian Cupscale Grass		1		1
Poaceae	*Setaria sphacelata*	South African Pigeon Grass	*	40	35	50
Polygalaceae	*Polygala paniculata*		*	1	1	1
Proteaceae	*Banksia integrifolia*	Coast Banksia		1		
Proteaceae	*Persoonia stradbrokensis*			1		

Family	Scientific Name	Common Name	Exotic	Plot 1 Cover	Plot 2 Cover	Plot 3 Cover
Rhamnaceae	*Alphitonia excelsa*	Red Ash		5	1	
Verbenaceae	*Lantana camara*	Lantana	*	1	1	
Xyridaceae	*Xyris* spp.					1

Notes:

Cover-An estimate of Projected Foliage Cover for each species present with a 20x20m plot. Foliage cover estimates are recorded using the following number series: 0.1, 0.2, 0.3…1,2,3…10,15,20,25…100%.

Table A5 Fauna species recorded within subject site

Common Name	Scientific Name	Observation Type
BIRDS		
Australian Raven	*Corvus coronoides*	OW
Bar-shouldered Dove	*Geopelia humeralis*	OW
Black-faced Cuckoo-shrike	*Coracina novaehollandiae*	OW
Grey Fantail	*Rhipidura albiscapa*	OW
Grey Shrike-thrush	*Colluricincla harmonica*	OW
Laughing Kookaburra	*Dacelo novaeguineae*	W
Lewin's Honeyeater	*Meliphaga lewinii*	W
Masked Lapwing	*Vanellus miles*	OW
Rainbow Lorikeet	*Trichoglossus haematodus*	OW
Red Wattlebird	*Anthochaera carunculata*	W
Red-browed Finch	*Neochmia temporalis*	O
Silvereye	*Zosterops lateralis*	W
Spotted Pardalote	*Pardalotus punctatus*	W
Straw-necked Ibis	*Threskiornis spinicollis*	O
Stubble Quail	*Coturnix pectoralis*	O
White-browed Scrubwren	*Sericornis frontalis*	O
White-throated Gerygone	*Gerygone olivacea*	W
FROGS		
Common eastern Froglet	*Crinia signifera*	W
MAMMALS		
Long-nosed Bandicoot	*Perameles nasuta*	F
Unidentified macropod	*Macropod sp.*	P
REPTILES		
Dark-flecked Garden Sunskink	*Lampropholis delicata*	O

Key:

O=observed, W=heard, F=Scratchings, P=Scat

Appendix C – PCT and vegetation integrity plot data

Table A6 Summary of vegetation integrity plot data

Plot	PCT	Area	Patch size	Condition	Tree richness	Shrub richness	Grass and grass-like richness	Forb richness	Fern richness	Other richness	Tree cover	Shrub cover	Grass and grass-like cover	Forb cover	Fern cover	Other cover	Number of large trees (threshold >50 cm DBH)	Hollo-w-bearing trees	Litter cover	Total length of fallen logs
Benchmark	**1230**				**6**	**8**	**8**	**6**	**2**	**5**	**33.0**	**13.0**	**74.0**	**3.0**	**2.0**	**4.0**	**5**		**59.0**	**43.0**
1	1230	7.8	300	Moderate/good-poor condition	6	4	9	4	0	3	39.0	11.0	45.0	4.0	0.0	3.0	0	0	5.4	3.0
2	1230	7.8	300	Moderate/good-poor condition	6	1	9	2	0	2	17.0	3.0	53.0	2.0	0.0	2.0	0	0	14.2	0.0
3	1230	7.8	300	Moderate/good-poor condition	5	3	17	5	0	1	15.0	4.0	77.0	13.0	0.0	1.0	0	0	25.0	0.0

Appendix D – Biodiversity credit report

BAM Biodiversity Credit Report (Like for like)

Proposal Details

Assessment Id
00011062/BAAS17014/19/00011064

Proposal Name
Yamba Manufactured Housing Estate

BAM data last updated *
04/01/2019

Assessor Name
Daniel Williams

Assessor Number
BAAS17025

BAM Data version *
6

Proponent Names
Peter Childs ,

Report Created
29/01/2019

* Disclaimer: BAM data last updated may indicate either complete or partial update of the BAM calculator database. BAM calculator database may not be completely aligned with Bionet.

Candidate Serious and Irreversible Impacts

Nil

Nil

Additional Information for Approval

PCTs With Customized Benchmarks

No Changes

Predicted Threatened Species Not On Site

BAM Biodiversity Credit Report (Like for like)

Name
Amaurornis moluccana / Pale-vented Bush-hen
Botaurus poiciloptilus / Australasian Bittern
Ephippiorhynchus asiaticus / Black-necked Stork
Dasyurus maculatus / Spotted-tailed Quoll
Ixobrychus flavicollis / Black Bittern
Petaurus australis / Yellow-bellied Glider
Potorous tridactylus / Long-nosed Potoroo

Ecosystem Credit Summary

PCT	TEC	Area	Credits
1230-Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion	Swamp Sclerophyll Forest on Coastal Floodplains of the New South Wales North Coast, Sydney Basin and South East Corner Bioregions	7.8	221.00

Credit classes for 1230	**Like-for-like options**		
	Any PCT with the below TEC	Containing HBT	In the below IBRA subregions

BAM Biodiversity Credit Report (Like for like)

	Swamp Sclerophyll Forest on Coastal Floodplains of the New South Wales North Coast, Sydney Basin and South East Corner Bioregions (including PCT's 837, 839, 971, 1064, 1092, 1227, 1230, 1231, 1232, 1235, 1649, 1715, 1716, 1717, 1718, 1719, 1721, 1722, 1723, 1724, 1725, 1730, 1795, 1798)	No	Clarence Lowlands,Clarence Sandstones, Scenic Rim, Woodenbong and Yuraygir. or Any IBRA subregion that is within 100 kilometers of the outer edge of the impacted site.	

Species Credit Summary

No Species Credit Data

BAM Biodiversity Credit Report (Variations)

Proposal Details

Assessment Id
00011062/BAAS17014/19/00011064

Proposal Name
Yamba Manufactured Housing Estate

BAM data last updated *
04/01/2019

Assessor Name
Daniel Williams

Assessor Number
BAAS17025

BAM Data version *
6

Proponent Name(s)
Peter Childs ,

Report Created
29/01/2019

* Disclaimer: BAM data last updated may indicate either complete or partial update of the BAM calculator database. BAM calculator database may not be completely aligned with Bionet.

Candidate Serious and Irreversible Impacts

Nil

Nil

Additional Information for Approval

PCTs With Customized Benchmarks

No Changes

Predicted Threatened Species Not On Site

BAM Biodiversity Credit Report (Variations)

Name
Amaurornis moluccana / Pale-vented Bush-hen
Botaurus poiciloptilus / Australasian Bittern
Ephippiorhynchus asiaticus / Black-necked Stork
Dasyurus maculatus / Spotted-tailed Quoll
Ixobrychus flavicollis / Black Bittern
Petaurus australis / Yellow-bellied Glider
Potorous tridactylus / Long-nosed Potoroo

Ecosystem Credit Summary

PCT	TEC	Area	Credits
1230-Swamp Mahogany swamp forest on coastal lowlands of the NSW North Coast Bioregion and northern Sydney Basin Bioregion	Swamp Sclerophyll Forest on Coastal Floodplains of the New South Wales North Coast, Sydney Basin and South East Corner Bioregions	7.8	221.00

Credit classes for 1230	**Like-for-like options**		
	Any PCT with the below TEC	Containing HBT	In the below IBRA subregions

BAM Biodiversity Credit Report (Variations)

	Swamp Sclerophyll Forest on Coastal Floodplains of the New South Wales North Coast, Sydney Basin and South East Corner Bioregions (including PCT's 837, 839, 971, 1064, 1092, 1227, 1230, 1231, 1232, 1235, 1649, 1715, 1716, 1717, 1718, 1719, 1721, 1722, 1723, 1724, 1725, 1730, 1795, 1798)	No	Clarence Lowlands,Clarence Sandstones, Scenic Rim, Woodenbong and Yuraygir. or Any IBRA subregion that is within 100 kilometers of the outer edge of the impacted site.	
	Variation options			
	Any PCT in the below Formation	And in any of below trading groups	Containing HBT	In the below IBRA regions/subregions
	Forested Wetlands	Tier 3 or higher	No	IBRA Region: South Eastern Queensland, or Any IBRA subregion that is within 100 kilometers of the outer edge of the impacted site.

Species Credit Summary

No Species Credit Data

GHD

Level 15
133 Castlereagh Street
SYDNEY NSW 2000
T: 61 2 9239 7100 F: 61 2 9239 7199 E: sydmail@ghd.com

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2219238-43330/https://projects.ghd.com/oc/newcastle1/biodiversityapproval/Delivery/Documents/2219238-REP-BDAR_1 Carrs Drive Yamba.docx

Document Status

Revision	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
0	M. Weerakoon	D. Williams	*D Williams*	S. Lawer		13/09/2018
1	N. Reid	D. Williams	*D Williams*	S. Lawer		29/01/2019

ST JAMES SCHOOL
Yamba

9 August 2018

Carmen Landers
Development Planner
Clarence Valley Council
EMAIL: Carmen.Landers@clarence.nsw.gov.au

SUBMISSION OF ST JAMES' PARENTS' FORUM COMMITTEE
DA2018/0373 - 200 Dwelling Manufactured Home Estate - Carrs Drive, Yamba

Dear Ms Landers

1. We refer to the Clarence Valley Council's Notice of Development Application dated 5 July 2018 seeking submissions in relation to the proposed 200 dwelling manufactured home estate at Lot 1 DP568545 Carrs Drive, Yamba, by Mavid Developments Gold Coast Pty Ltd ('the **Mavid Development**').

2. The St James Catholic School Parents' Forum Committee ('**Parents' Forum**') is made up of volunteer parents of students who currently attend St James Catholic Primary School ('the **school**'). The school passed on to the Parents' Forum the Council's invitation for submissions and we have taken the opportunity to respond in relation to the proposed Mavid Development.

3. We have outlined below our concerns relating to the Mavid Development and ask that the Council take these into account when it considers the proposal.

Flooding over Carrs Drive

4. Water floods over Carrs Drive, about 50 – 80 metres from the entrance of Carrs Drive, during times of heavy rain in the area. The water covers the road at varying depths and often causes the school to be inaccessible at those times.

5. By reason of the school's duty of care to its employees and students, the school does not ask teachers and parents to drive through flood water to reach the school. Given Carrs Drive is the only possible access point to and from the school, on those days the school must close down until the water covering Carrs Drive recedes. This causes enormous inconvenience to the school program for teachers and students, and to parents who at short notice must find alternative care for their children on those school days.

6. During the 2017 school year, the school was forced to close for a full day three times because of local flooding on Carrs Drive. During the school year of 2016, the school was forced to close for a full day twice. Before there was any development of the land at 22 Carrs Drive (Lot 1722 DP 1035524), Carrs Drive did not flood in such a manner and the school was never forced to close because of local flooding.

7. We understand from our discussions with Council that as a condition of the approval of the development at 22 Carrs Drive, the Carrs Drive road must be elevated so to mitigate the long-term risk of local flooding over Carrs Drive at times of heavy rain.

8. However, there is nothing in place in the short term to mitigate the risk of flooding along Carrs Drive while the adjacent developments of 22 Carrs Drive and the Mavid Development are being developed. To our

Parent Forum Committee – ABN: 82 782 593 395
Lot 1 Carrs Drive Yamba, NSW 2464 Phone: 02 6646 3266 Fax: 02 6646 3215
Email: yamp@lism.catholic.edu.au www.yamplism.catholic.edu.au

ST JAMES SCHOOL
Yamba

knowledge, these developments will likely take five to 10 years to complete, with the obligation to elevate Carrs Drive only crystalizing upon completion of the development at 22 Carrs Drive. This leaves a significant period of time in which the school is at risk of being closed down every time there is high rainfall in the area, with no short-term plan in place to alleviate such circumstances.

9. Given the issue of flooding over Carrs Drive has only arisen since the large land development at 22 Carrs Drive, we ask Council to consider installing short term mechanisms to prevent such flooding before it approves the Mavid Development.

Road deterioration

10. With the increased activity of trucks and other heavy machinery used for the development of 22 Carrs Drive, the road to the school along Carrs Drive has deteriorated. With the approval of another large development, this section of Carrs Drive is likely to become increasingly busy with large vehicles and other traffic over the next number of years.

11. Given Carrs Drive is the only access point to the school, we are concerned about future access to the school if the road further deteriorates by reason of increased heavy vehicle traffic. We ask that over the period of the Mavid Development the road be kept in such a condition so as not to decrease the school's accessibility or the safety of drivers to and from the school.

Access to school pick-up/drop-off

12. As the Council knows, any vehicles required for the Mavid Development will need to pass the school before entering the development on the opposite side of the road. Specifically, these vehicles will need to pass the school pick-up and drop-off zone positioned at the front of the school on Carrs Drive. Given the size of the trucks and machinery likely to be required for the development, coupled with the narrow size of Carrs Drive, this increased activity will likely cause significant congestion at school pick-up and drop-off times when up to 100 cars and 5 buses use the area. There will also be school children and parents walking along the side of Carrs Drive to get to and from their vehicles at that time.

13. We are concerned this area will not remain a safe zone during school pick-up and drop-off times as the increased congestion will increase the risk of an accident. We ask Council to install mechanisms to separate the cars and pedestrians of the school community with the trucks and other vehicles of the Mavid Development.

The Parents' Forum thanks the Clarence Valley Council for the opportunity to raise these concerns.

Yours sincerely

A Miller

Alexie Miller
President
ST JAMES' PARENTS' FORUM COMMITTEE

Parent Forum Committee – ABN: 82 782 593 395
Lot 1 Carrs Drive Yamba, NSW 2464 Phone: 02 6646 3266 Fax: 02 6646 3215
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St James Yamba | St Mary's Maclean | St John's Iluka

ST MARY'S PARISH MACLEAN

Parish Priest: Father P Padsungay

McIntyres Lane Maclean NSW 2463
Tel / Fax: 02 66 45 1188

Postal: P O Box 19 MACLEAN NSW 2463
Email: macleanparish@bigpond.com

The General Manager
Clarence Valley Council
2 Prince Street
Grafton NSW 2460
09August 2018

, Re; Proposed Manufactured Home Estate Lot 1 DP 568545 Carrs Drive Yamba

Dear Sir,

St Mary's Catholic Parish has some concerns with this development following a meeting held on the 7th August, to discuss the effects it may have on St Jame's School property.

Following the O'Grady Lane and Harold Tory Drive developments due to the land filling, there has been a noticeable increase in the flooding of the School car Park, play ground and access road during heavy rain events, in some cases causing the School to close.

The following are the concerns we would like answered

No 1 Management of displaced overland water flow due to the height of the filling for this project

No 2 Apart from the widening of the road in front of the development, there is no mention of truck movements to supply filling or the up-grading of Carrs Drive during or after the development, to handle the extra traffic.

No 3 Noise level impacting on the School during construction.

No 4 Dust control of the site during the construction process.

Yours sincerely
Paul O'Halloran

Chairman
St Mary's Parish Finance Council

From: Barry Cross
To: Council Email
Subject: Barry Cross - DA2018/0373 - Manufactured Homes Estate Yamba
Date: Sunday, 29 July 2018 10:29:31 AM

Attention:

James Hamilton
Development Assessment Planner
Clarence Valley Council
Locked Bag 23 GRAFTON NSW 2460
P: (02) 6643 0233
M: 0418 661 133

Thank you for providing the information on the above proposed manufactured homes estate.

Dimensions of each proposed lot has not really been given.

The set out of the "home" and "carpark / car port /garage" has not really been provided.

It is my estimate (albeit crude and unreliable)that the site is about 100 metres by 100 metres. The layout of sites is best described by me, as simplistic and linear ie straight lines. It seems that the visitor car park is roughly diagonally opposite to the proposed entrance ie it could not be further (on average) to each of the sites.

I suggest that this layout inhibits the provision of services for those living within the park.

Medical Services such as doctors / nurses / physiotherapists / ambulances, do not seem to be able to park safely near the recipient of their care.

Perhaps it would be better to:-
1. adopt a 'lot layout that is curved rather than straight'
2. Split the visitor car park (?four separate locations) to encourage visitors and reduce the distance medical equipment needs to be carried from the car park to the site of use. Can an ambulance safely negotiate the internal layout of the proposed site? I suggest that consideration be given to the provision of service required when two ambulances attend, one of which may well be a bariatric ambulance (ie bigger).

Barry Cross
10/3 Flaherty Street
South Grafton

Transport
Roads & Maritime
Services

File no. NTH18/00105

The General Manager
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Attention: Carmen Landers

Dear Sir/Madam

DA2018/0373 - Proposed 200 Manufactured Home Estate - Lot 1 DP 568545, Carrs Drive, Yamba

I refer to your letter email of 5 July 2018 regarding the abovementioned development application referred to Roads and Maritime Services for consideration.

The key interests for Roads and Maritime are the safety and efficiency of the road network, traffic management, the integrity of infrastructure and the integration of land use and transport.

Yamba Road (MR152) is a classified (Regional) road under the *Roads Act 1993* (Roads Act). Clarence Valley Council is the roads authority for all public roads (other than freeways or Crown roads) in the local government area pursuant to Section 7 of the Roads Act. Roads and Maritime is the roads authority for freeways and can exercise roads authority functions for classified roads in accordance with the Roads Act.

In accordance with Clause 104 of the *State Environmental Planning Policy Infrastructure 2007* (ISEPP), Roads and Maritime is given the opportunity to review and provide comment on the subject development application as it meets the requirements under Schedule 3.

The following comments are provided to assist Council in determining the application:

1. The Traffic Impact Assessment has not included the total traffic generation of West Yamba Urban Release Area (WYURA) in the modelling scenarios to identify road infrastructure requirements of key intersections and the timing of facilities for all road users. No other interim scenarios were tested. Austroads warrants should be used to identify any additional turning lanes.

2. Council should be satisfied the proposed road works on Carr's Drive will cater for future traffic growth of WYURA.

3. Further consideration is required to how connections will be provided for active transport users. This should include how a safe crossing of Yamba Road will be provided with any improvements to the Carr's Drive junction.

4. Road Works on Yamba Road should be undertaken in accordance with the RTA's Traffic Control at Worksites Manual. This should include a Construction Traffic Management Plan (CTMP) and Traffic Control Plans (TCPs) prepared by a suitably qualified person.

5. Detailed plans of any proposed road works on Yamba Road should be submitted to Council in accordance Section 138 of the *Roads Act 1993* and Council shall refer the application to Roads and Maritime for concurrence.

6. A Concept Design for the proposed roundabout at Yamba Road and Carr's Drive was not provided. Roads and Maritime recommends roundabouts should be designed in accordance Austroads Road Design Guide Pt. 4B – Roundabouts, Roads and Maritime Supplement 11.095 (2015) and Australian Standards.

7. If traffic signals are proposed on Yamba Road they would require Roads and Maritimes approval in the first instance. They will need to meet current warrants and be designed in accordance with Roads and Maritimes Traffic Signal Design standards, guidelines and supplements. Construction of Traffic signals would be subject to a Works Authorisation Deed (WAD) with Roads and Maritime.

8. No consideration has been given to the future connection of the Yamba Bypass and Carr's Drive.

If you have any further enquiries regarding the above comments please do not hesitate to contact Greg Sciffer, Development Assessment Officer on 6640 1362 or email development.northern@rms.nsw.gov.au.

Yours faithfully

for Liz Smith
Land Use Assessment Manager, Northern Region

Date: 2 August 2018

NSW GOVERNMENT | Office of Environment & Heritage

Our Ref: DOC18/965795
Your Ref: DA2018/0373

General Manager
Clarence Valley Council
Locked Bag 23
Grafton NSW 2460

Attention: Ms Heather Mitchell

Dear Mr Lindsay

Re: DA2018/0373 - 200 Dwelling Manufactured Home Estate - Carrs Drive, Yamba – Updated BDAR

Thank you for your email dated 15 February 2019 regarding the development application for a 200 Dwelling Manufactured Home Estate at Carrs Drive, Yamba, seeking additional advice from the Office of Environment and Heritage (OEH). I appreciate the opportunity to provide further input.

I understand since our last letter dated 8 November 2018 in reviewing this proposed development, the applicant has revised the Biodiversity Development Assessment Report (BDAR) and associated Biodiversity Assessment Method (BAM) calculations.

We have reviewed the updated information and have identified several issues which are discussed in detail in **Attachment 1** to this letter.

The OEH considers that further work needs to be undertaken to address outstanding matters within the BDAR and the BAM calculations.

In summary the OEH recommends that:

1. The Clarence Valley Council should ensure the nominated bushfire asset protection zone location and its ongoing management forms part of the development approval.

2. The BAM calculator should be reviewed to ensure the correct Confirmed and Candidate species have been assessed.

3. Further information should be provided to detail and justify how the flora and fauna surveys meet the BAM requirements.

The council should review the detailed OEH comments and discuss these with the accredited assessor. The OEH is happy to provide further assistance to ensure the BDAR meets the requirements of the BAM.

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Coffs Harbour NSW 2450
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www.environment.nsw.gov.au

If you have any further questions about this issue, Mr Krister Waern, Senior Operations Officer, Conservation and Regional Delivery, OEH, can be contacted on 6640 2503 or at krister.waern@environment.nsw.gov.au.

Yours sincerely

Dimitri Young 22 February 2019

DIMITRI YOUNG
Senior Team Leader Planning, North East Branch
Conservation and Regional Delivery

Contact officer: KRISTER WAERN
6640 2503

Enclosure: Attachment 1: Detailed OEH comments - DA2018/0373 - 200 Dwelling Manufactured Home Estate - Carrs Drive, Yamba

Attachment 1: Detailed OEH Comments – DA2018/0373 - 200 Dwelling Manufactured Home Estate - Carrs Drive, Yamba – updated BDAR

Biodiversity comments

The OEH has reviewed the updated BDAR prepared by GHD Pty Ltd dated January 2019.

Endangered Ecological Community
The OEH notes that the updated BDAR has acknowledged the presence of the Swamp Sclerophyll Forest on Coastal Floodplains of the New South Wales North Coast Endangered Ecological Community (EEC), as a precautionary approach. The OEH supports this position.

Asset Protection Zone
The development footprint adjoins the retained vegetated area. The indirect impacts of the proposed development on this retained vegetation are documented in the BDAR (section 5.4). In our previous letter the OEH recommended that the indirect impacts should be mapped in accordance with Appendix 10 of the BAM (page 117). The BDAR (page 37) states:

> *'The development includes an Asset Protection Zone (APZ) associated with the western boundary of the development. The APZ consists of an internal perimeter road and approximately 15m of managed vegetation (i.e. canopy trees retained and a mown understorey). The APZ will provide an effective 'buffer' between the development and retained native vegetation to the west.'*

Based on the above commitment to include a 15m buffer within the development footprint, the BDAR has adequately addressed indirect impacts associated with the development. Any changes to the APZ design as proposed may require further assessment and potentially change the biodiversity credit requirements. Clarence Valley Council should ensure the nominated APZ location and its ongoing management forms part of the development approval.

Confirmed predicted and candidate threatened species
As identified in our previous letter, the BAM credit calculator has dismissed certain threatened species (ecosystem and species), however limited justification has been provided in the BDAR as to why these have been excluded.

Ecosystem credit species:

Unless it is demonstrated that the TSPD listed habitat constraints for a species are absent from the site, it is a requirement of the BAM that if criteria a) to f) of Section 6.4.1.3 of the BAM are met, then that species cannot be excluded from assessment. Rather, it must be assessed in accordance with the requirements of the BAM.

This also means that for those species that do not have habitat (or geographic) constraints listed in the TSPD, if criteria a) to f) are met, these species require assessment.

As such, the following ecosystem credit species must be assessed:

- Pale-vented Bush-hen – the habitat constraint of dense vegetation appears to exist on site in relation to the species preferred habitat of a dense understory.
- Spotted-tailed Quoll – there are no habitat constraints or geographic limitations for the species.
- Black-necked Stork – the habitat constraint includes swamps which related to the mapped PCT for the site. Also, the BDAR (page 22) specifically states this species may utilise the site.
- Black Bittern - the BDAR (page 22) specifically states this species may utilise the site.

Species credit species:

Where no habitat or geographic constraints are listed in the TSPD, species credit species are considered candidate species unless the assessor can adequately demonstrate that there is no suitable habitat present at the development site (based on the degraded nature of the habitat or following an assessment by an OEH approved expert). The BDAR must clearly justify the nature of the degraded habitat to exclude a species credit species from the list of candidate species.

We consider there is insufficient justification included within the BDAR to exclude the following species for consideration as candidate species:

- Bush Stone-curlew – The BDAR (page 20) states that a small amount of fallen logs were present.
- Stephens' banded Snake – the subject site is within 500m of hollow bearing trees as described in the BDAR (page 20).
- *Maundia triglochinoides* - the habitat constraint includes swamps which related to the mapped PCT for the site.
- *Rotala tripartita* - the habitat constraint includes swamps which related to the mapped PCT for the site.

The BAM calculator should be reviewed to ensure the correct Confirmed and Candidate species have been assessed.

Flora and Fauna Surveys

The BDAR (page 12) states that the threatened flora survey has not been undertaken in accordance with the Threatened Species Survey Guidelines (*NSW Guide to Surveying Threatened Plants OEH 2016*). It is not clear what aspects of the survey did not accord with the guidelines as required by section 6.5.1.3 of BAM and further information should be provided to detail and justify any deviation from standard methodology.

Step 5 of the submitted BAM Calculator indicates that targeted threatened species surveys have been undertaken for plants, mammals, birds, amphibians, reptiles, bats, and a snail. The listed survey technique and survey effort as listed in Table 2-2 of the BDAR appears to show that the threatened fauna surveys are incomplete for the target species and have not been undertaken in accordance with the survey guidelines and/or best practice methods.

The BDAR should describe how the surveys have been undertaking in accordance with:

- NSW Guide to Surveying Threatened Plants (OEH 2016).
- Threatened species survey guidelines for amphibians (OEH 2009) as required by section 6.5.1.3 of BAM.
- Species credit' threatened bats and their habitats – NSW survey guide for the Biodiversity Assessment Method (OEH 2018).
- For all other species, a species survey using best practice methods as required by section 6.5.1.4 of BAM.

As identified previously, the threatened flora and fauna survey locations have not been mapped to identify which areas of the property were assessed and the dates associated with those surveys. This information is important to understand the survey techniques and dates relating to specific areas of the subject site.

Further information should be provided to detail and justify how the flora and fauna surveys meet the BAM requirements.

Recommendations:

1. Council should ensure the nominated APZ location and its ongoing management forms part of the development approval.

2. The BAM calculator should be reviewed to ensure the correct Confirmed and Candidate species have been assessed.

3. Further information should be provided to detail and justify how the flora and fauna surveys meet the BAM requirements.

SECTION 4.15 EVALUATION FOR DA2018/0373
- Lot 1 DP 568545- Carrs Drive YAMBA NSW 2464

Proposal: 200 dwelling manufactured home estate with associated community facilities, site infrastructure and road facilities.

(1) **Matters for consideration – General**

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument, and

State Environmental Planning Policy No. 36 – Manufactured Homes Estates

The proposed development is a permissible use on the land using the provisions of Clause 6 of the SEPP. Clause 6 of *State Environmental Planning Policy No. 36 – Manufactured Homes Estates* permits development for the purposes of manufactured home estates on any land where caravan parks are permitted. The development is to be located on land zoned R1 General Residential. The Clarence Valley Local Environmental Plan permits caravan parks within the R1 zone and therefore, the development is permitted with consent within the zone.

The proposed development is considered to be consistent with the following aims of the SEPP:

(a) to facilitate the establishment of manufactured home estates as a contemporary form of medium density residential development that provides an alternative to traditional housing arrangements, and
(b) to provide immediate development opportunities for manufactured home estates on the commencement of this Policy, and
(c) to encourage the provision of affordable housing in well designed estates, and
(d) to ensure that manufactured home estates are situated only in suitable locations and not on land having important resources or having landscape, scenic or ecological qualities that should be preserved, and
(e) to ensure that manufactured home estates are adequately serviced and have access to essential community facilities and services, and
(f) to protect the environment surrounding manufactured home estates, and
(g) to provide measures which will facilitate security of tenure for residents of manufactured home estates.

In determining an application for a manufactured homes estate under the SEPP, Council must be satisfied to the following matters contained in Clause 9(1) and (2):

(a) that each of the sites on which a manufactured home is or will be installed within the manufactured home estate is or will be adequately provided with reticulated water, a reticulated sewerage system, drainage and electricity, and

Comment

The developer is required to extend infrastructure to service the development and the approval will be conditioned accordingly.

(b) that the manufactured home estate is or will be provided with adequate transport services, and

Comment
Adequate transport services will be available in the WYURA in accordance with the overall transport movement and hierarchy and road network plan of the DCP. A Pedestrian and Access Mobility Plan is required to be provided as part of the DA as follows:

The Applicant is to prepare a detailed design of Bike and Pedestrian facilities along Carrs Drive frontage to the site and within the development site and connecting to existing facilities for approval prior to application for ***Civil CC****. The minimum width of all shared bicycle/footpaths shall be 2.5m.*

(c) that sufficient community facilities and services, whether situated within or outside the estate, are or will be available and reasonably accessible to the residents of the manufactured home estate, and

Comment
The development provides for adequate community facilities within the site in the form of a club house, swimming pool, bowling green and BBQ areas.

(d) that the development will not have an adverse effect on any:

- *conservation area*
- *heritage item*
- *waterway or land having special landscape, scenic or ecological qualities, which is identified in an environmental planning instrument applicable to the land concerned.*

Comment
The proposed development is located outside of the E2 and E3 Environmental zones and it is unlikely that there will be any adverse impact to the landscape or scenic qualities of the land. Suitable offset mechanisms under the BOS are in place to ensure that the ecological impacts are offset.

(2) (a) the cumulative impact of the proposed development and other manufactured home estates in the locality,
(b) any relevant guidelines issued by the Director,
(c) the provisions of the Local Government (Manufactured Home Estates) Transitional Regulation 1993.

Comment
There are no expected cumulative impacts from approval of the proposed manufactured home estate in its current form.

State Environmental Planning Policy No. 55 - Remediation of Land

There is a cattle dip located in the north eastern portion of property which was used from about 1939. A contaminated land assessment was prepared as part of the application by Regional Geotechnical Solutions (RGS) dated October 2018.

RGS sampling identified some elevated levels of Arsenic around the dip site. These elevated levels coincide with the elevated levels identified in the NSW Department of Agriculture sampling on this dip site in 1998 (copy provided to RGS on 20/11/2018). These elevated levels likely indicate the location of the Dip bath, Drain pen, Waste sump and/or Drain yard. Further sampling must be undertaken to identify any further elevated levels in and around these areas and the sampling must be undertaken at least two depths for each sample site (0-150mm and 600-1000mm).

To ensure that the land is suitable for residential purposes in accordance with Clause 7 of the SEPP, remediation works are required to be undertaken and the site validated prior to any works commencing in the affected area. The DA will be conditioned accordingly:

45. *The revised Environmental Assessment prepared by RGS on the 5th October 2018 must be amended to include detailed information on sampling and remediation of the dip site. The following information must be provided and approved by Council prior to release of the Construction Certificate (CC):*
    - *RGS sampling identified some elevated levels of Arsenic around the dip site. These elevated levels coincide with the elevated levels identified in the NSW Department of Agriculture sampling on this dip site in 1998 (copy provided to RGS on 20/11/2018). These elevated levels likely indicate the location of the Dip bath, Drain pen, Waste sump and/or Drain yard. Further sampling must be undertaken to identify any further elevated levels in and around these areas and the sampling must be undertaken at least two depths for each sample site (0-150mm and 600-1000mm).*
    - *The process for removing the concrete capping and undertaking further sampling under the capping in and around the exposed dip bath must be outlined.*
    - *Stage 2 report must follow the removal of the capping and the additional sampling. This report will detail the results of the additional sampling and the remediation and validation of the dip site.*
    - *The remediation works are to be completed and site validated prior to commencement of any works in the affected area of the site. Evidence that this has been completed shall be submitted to Council upon completion.*

State Environmental Planning Policy (Coastal Management) 2018

The State Environmental Planning Policy (Coastal Management) 2018 applies to the development as the land is located within the coastal zone. The land is identified as being located within the coastal environment area and coatakl use area of the SEPP. Consideration under the relevant clauses of the SEPP are provided below:

Clause 13 states that development consent must not be granted to development on land that is within the coastal environment area unless the consent authority has considered whether the proposed development is likely to cause an adverse impact on the following:

(a) the integrity and resilience of the biophysical, hydrological (surface and groundwater) and ecological environment,
(b) coastal environmental values and natural coastal processes,
(c) the water quality of the marine estate (within the meaning of the Marine Estate Management Act 2014), in particular, the cumulative impacts of the proposed development on any of the sensitive coastal lakes identified in Schedule 1,
(d) marine vegetation, native vegetation and fauna and their habitats, undeveloped headlands and rock platforms,
(e) existing public open space and safe access to and along the foreshore, beach, headland or rock platform for members of the public, including persons with a disability,
(f) Aboriginal cultural heritage, practices and places,
(g) the use of the surf zone.
(2) Development consent must not be granted to development on land to which this clause applies unless the consent authority is satisfied that:
(a) the development is designed, sited and will be managed to avoid an adverse impact referred to in subclause (1), or
(b) if that impact cannot be reasonably avoided—the development is designed, sited and will be managed to minimise that impact, or
(c) if that impact cannot be minimised—the development will be managed to mitigate that impact.

Comment

It is considered that the proposed development is not likely to have an adverse impact on the hydrological or ecological environment, will not impact on the water quality or marine or native vegetation and will not impact on coastal environmental values or natural coastal processes because the section of land that adjoins the foreshore is not being developed and will be protected through a vegetation management plan.

Clause 14 states that development consent must not be granted to development on land that is within the coastal use area unless the consent authority:

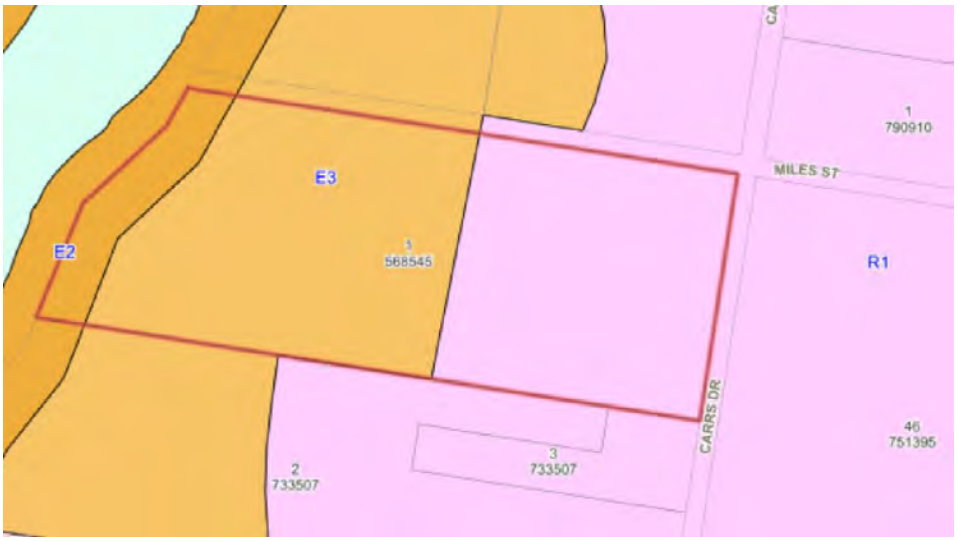
(a) has considered whether the proposed development is likely to cause an adverse impact on the following:
(i) existing, safe access to and along the foreshore, beach, headland or rock platform for members of the public, including persons with a disability,
(ii) overshadowing, wind funnelling and the loss of views from public places to foreshores,
(iii) the visual amenity and scenic qualities of the coast, including coastal headlands,
(iv) Aboriginal cultural heritage, practices and places,
(v) cultural and built environment heritage, and
(b) is satisfied that:
(i) the development is designed, sited and will be managed to avoid an adverse impact referred to in paragraph (a), or
(ii) if that impact cannot be reasonably avoided—the development is designed, sited and will be managed to minimise that impact, or
(iii) if that impact cannot be minimised—the development will be managed to mitigate that impact, and
(c) has taken into account the surrounding coastal and built environment, and the bulk, scale and size of the proposed development.
(2) This clause does not apply to land within the Foreshores and Waterways Area within the meaning of Sydney Regional Environmental Plan (Sydney Harbour Catchment) 2005.

Comment

It is considered that the proposed development is not likely to have an adverse impact on access to or along the foreshore as no public access is proposed as part of this development. Aboriginal cultural heritage has been considered as part of the application and there are no likely adverse impacts to any significant places or Aboriginal practices expected from the development. The Everick Heritage Report report concluded that in consideration of the degree and history of disturbance across the project area, no Aboriginal sites will be impacted by the proposed works. as stated within the prepared for the application.

Clarence Valley Local Environmental Plan 2011

The subject land is zoned part R1 General Residential, E2 Environmental Conservation and E3 Environmental Management under the provisions of the Clarence Valley Local Environmental Plan 2011. The proposed manufactured home estate will be carried out solely on the R1 zoned portion of the land.



LEP Zoning

Manufactured home estates are ordinarily prohibited within the R1 zone using the provisions of the LEP, however the proposed development is permissible with consent using Clause 6 of *State Environmental Planning Policy No. 36 – Manufactured Homes Estates* which permits development for the purposes of manufactured home estates on any land where caravan parks are permitted.

Clause 4.3 Height of Buildings
A maximum 9m height limit applies to buildings on the site.

Clause 5.10: Heritage Conservation:
An Aboriginal Assessment Report was carried out for the development by Everick Heritage Consultants. As part of that report it was noted that no archaeological sites were identified during the site inspection however, two Aboriginal Sites were identified within the WYURA.

The report concluded that in consideration of the degree and history of disturbance across the project area, no Aboriginal sites will be impacted by the proposed works.

As the area has Aboriginal significance, conditions will be placed on any approval to ensure that if any relics or artefacts are found during works on the site, work shall cease immediately and the Office of Environment and Heritage be contacted.

Clause 6.1: Arrangement for designated state public infrastructure:
The proposed development does not proposed subdivision of land.

Clause 6.2: public utility infrastructure:
The proposed development will involve the extension of public utility infrastructure and suitable conditions will be placed upon the approval to ensure that adequate arrangements will be made to service the development.

Clause 6.3: development control plan:
Clause 6.3 of the LEP requires the preparation of development control plan (DCP) for development on land within an urban release area. The objective of the clause is to ensure that development on land in the WYURA occurs in a logical and cost effective manner.

A development control plan has been prepared for the West Yamba Urban Release Area under Part X of the Residential Zones DCP. Please refer to section 1(a)(iii) of this assessment for consideration of Part X.

Clause 7.1 Acid Sulfate Soils

The subject land is identified as containing Class 3 Acid Sulfate soils on the Acid Sulfate Soils Map and is therefore subject to the provisions of Clause 7.1.

Amend the acid sulfate soils management plan to include management of acidic soils (topsoils) that are proposed to be stripped, stockpiled and utilised for later use on site. The acid sulfate management plan must be amended to determine appropriate liming rates for treatment of soils at alternate locations and depths. The calculation of liming rates must be determined by quantitative acid – base accounting from laboratory analytical data.

Clause 7.2 Earthworks

A Flood Impact Assessment Report for the development has been prepared by BMT WBM who developed the Lower Clarence River Flood Model on behalf of Council. This report has considered the impact of filling of the development site on the surrounding area including drainage patterns and it is concluded that the proposed engineering design has mitigated the effects of filling in this location.

Furthermore, an Earthworks Management Plan is required to be submitted and approved prior to the issue the Civil Construction Certificate which will further ensure compliance with the objectives of Clause 7.2 of the LEP.

Clause 7.3 Flood Planning

Detailed flood modelling has been undertaken by BMT WBM Pty Ltd and as stated above that consultant is responsible for developing the ‘Lower Clarence Flood Model Update

2013' and previous flood modelling. They are also the flood modelling consultant for other WYURA developers. The report concluded that:

- *The site and WYURA are shown to be inundated by the 20 and 100 year ARI events but not the 5 year ARI event under baseline (existing) conditions.*
- *Peak flood elevations at West Yamba are approximately 1.7m AHD and 2.1m AHD for the 20 and 100 year ARI events respectively.*
- *Peak baseline inundation levels at West Yamba are lower (typically by 0.4m) than corresponding levels of the northern side of the Yamba Road. This is due to the elevated Yamba Road constraining overtopping.*
- *Peak design flood levels at West Yamba occur as a result of storm surge (as opposed to riverine/catchment flooding) based on Council's adopted design scenarios.*
- *Mitigation of the WYURA relies principally on a large floodway located outside of the site area.*
- *No notable flood level impacts are predicted for the 5 and 20 year ARI events.*
- *The mitigated 100 year ARI event shows some impacts (increases in peak flood level) greater than 0.03m limited to the perimeter of the WYURA. These are not predicted to affect existing dwellings or other receptors within the tolerance shown.*
- *No flood level impacts to dwellings are predicted for a 100 year ARI riverine only flood, i.e. a flood with no tidal/storm surge component. Peak level increases were observed along the channel between Deering Street and Yamba Road as a result of additional conveyance of floodwater by the floodway.*
- *Minor widening of the Carrs Drive road corridor (by 3.2m on the western side) has resulted in very minor decreases in impacts at the northern end of Carrs Drive over those previously presented in the 2015 report.*
- *Construction in land to the north of the WYURA, either through the inclusion of the West Yamba Bypass motorway or encroaching development fill has the effect of reducing peak 100 year ARI impacts at near the intersection of Carrs Drive and Yamba Road and increasing impacts near Cox/Deering Street.*

In consideration of the above, it can be concluded that the modelling demonstrated that the proposed development provides flood and drainage systems minimising the impact on surrounding property and infrastructure. Therefore, the proposed development is not inconsistent with the objectives of Clause 7.3 of the LEP.

<u>Clause 7.8 Essential Services</u>

Essential Services are required to service the development and the DA has been conditioned accordingly. As discussed below, a draft strategy has been adopted, and the final version will identify developer contributions from the developers in WYURA. Subject to the acceptance of a final servicing strategy by Council, development of the Manufactured Housing Estate may require construction of a rising main to the sewerage treatment plant (STP). If this is required to be constructed, the developer would be liable to pay the full cost unless initial or "early stage" West Yamba developer parties can negotiate cost sharing arrangements with each other.

Existing water mains do not have adequate capacity for the potential number of residential lots in the WYURA. Subject to the acceptance of a final servicing strategy by Council,

development of the Manufactured Housing Estate may require construction of a trunk supply main as part of making a connection to Council's water supply.

Existing water mains are unlikely to have adequate capacity for the potential number of residential lots in the WYURA. As of April 2015 Council has not undertaken detailed hydraulic modelling of the water supply system in this area. If subdivision development occurs before hydraulic modelling is completed, the intended developer will be required to investigate water supply requirements.

Other infrastructure such as energy/electricity and telecommunication services/NBN will also need to be planned for and provided for the development. Satisfactory arrangements will need to be made with designated State and Local Authorities to determine availability, timing and cost arrangements, including the payment of contributions where required.

(ii) any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority (unless the Director-General has notified the consent authority that the making of the draft instrument has been deferred indefinitely or has not been approved), and

n/a

(iii) any development control plan, and

The proposed development is subject to the provisions of the Residential Zones DCP and in particular Part C General Controls, Part D Floodplain Management Controls, Part E Vegetation Controls, Part H Sustainable Water Controls, Part I Erosion and Sedimentation Controls and Part J Subdivision and Engineering Controls.

The proposed development is also subject to the provisions of the Environmental Protection, Recreation and Special Use Zones DCP. No works are proposed within the E2 and E3 zones, and therefore no assessment has been undertaken under this DCP.

<u>Residential Zones DCP</u>

<u>Part C General Development Controls for Residential Zones</u>
Clause C6 of the DCP requires consideration of the NSW Coastal Policy and NSW Coastal Design Guidelines. This has been discussed in other sections of this report and in summary the proposed development is not inconsistent with the objectives of those policies.

Essential services will be provided to service the development in accordance with Clause C24 and any extensions or upgrade to existing infrastructure will be the responsibility of the developer.

The potential disturbance of Acid Sulfate Soils will be dealt with in an Earthworks Management Plan to be submitted prior to the issue of any Civil Construction Certificate to ensure compliance with the LEP and Clause C27 of the DCP.

Part D Floodplain Management Controls
The proposed development is not inconsistent with the controls as set out within Part D of the DCP. As discussed in detail in other sections of this report a detailed Flood Impact Assessment was undertaken by BMT WBM Pty Ltd and the flood modelling demonstrated that the proposed development provides flood and drainage systems for the WYURA and the development, mitigating the impact on surrounding property and infrastructure due to the development.

Part E Vegetation Controls
The proposed development is not inconsistent with the provisions set out in Part E Vegetation Controls as the proposal is offsetting 221 ecosystem credits for impacts on PCT1230 – Swamp Mahogany swamp forest on coastal lowlands. A full discussion and assessment under the Biodiversity Conservation Act 2016 is contained in the biodiversity considerations below.

Part H Sustainable Water Controls
The principles of water sensitive design are incorporated in the submitted Stormwater Management Plan which meets Council's Sustainable Water controls and current water quality pollution targets in line with Part H of the DCP.

Part I Erosion and Sediment Control
A detailed Erosion and Sedimentation Control Plan for each stage is required to be submitted and approved by Council prior to a Civil Construction Certificate being issued in accordance with the provisions of Part I of the DCP. This plan will be compatible with the Stormwater Management Plan (SWMP) and will include procedures for clean-up and restoration of public and/or private property.

Part J Subdivision and Engineering Controls

Part J11 of the DCP requires the provision of street planting. A detailed landscape plan was provided as part of the application indicating suitable locations and species of proposed street planting within the development. The DA has been conditioned accordingly.

Clause J12 of the DCP sets out the requirements for services for the development. Services are required to be provided to service the development.

Council requires a servicing strategy for the whole of the West Yamba Urban Release Area (WYURA) to ensure there is orderly and logical servicing of development in the West Yamba area. A draft strategy has been adopted, and the final version will identify developer contributions from the developers in WYURA. Subject to the acceptance of a final servicing strategy by Council, development of the Manufactured Housing Estate may require construction of a rising main to the sewerage treatment plant (STP). If this is required to be constructed, the developer would be liable to pay the full cost unless initial or "early stage" West Yamba developer parties can negotiate cost sharing arrangements with each other.

Existing water mains do not have adequate capacity for the potential number of residential lots in the WYURA. Subject to the acceptance of a final servicing strategy by Council, development of the Manufactured Housing Estate may require construction of a trunk supply main as part of making a connection to Council's water supply.

Existing water mains are unlikely to have adequate capacity for the potential number of residential lots in the WYURA. As of April 2015 Council has not undertaken detailed hydraulic modelling of the water supply system in this area. If subdivision development occurs before hydraulic modelling is completed, the intended developer will be required to investigate water supply requirements.

Other infrastructure such as energy/electricity and telecommunication services/NBN will also need to be planned for and provided for the development. Satisfactory arrangements will need to be made with designated State and Local Authorities to determine availability, timing and cost arrangements, including the payment of contributions where required.

Notwithstanding the above issues in terms of servicing, the development may proceed with the adoption of appropriate conditions.

Part X Urban Release Controls

Generally, the proposed development is not inconsistent with the provisions of Part X of the DCP.

A traffic assessment was prepared for the application and the design is consistent with the transport movement hierarchy and road network design of Part X (2) of the DCP. The Applicant is also required to prepare a detailed design of Bike and Pedestrian facilities along Carrs Drive frontage to the site and within the development site and connecting to existing facilities for approval prior to application for **Civil CC**.

The development meets the objectives and controls set out in Part X(4) of the DCP as a Landscape Plan was prepared for the application. The DA has also been conditioned to ensure that a Vegetation Management Plan is prepared for the residual land within the E2 and E3 zones.

The development is not inconsistent with the flood and fill management objectives and controls set out in X(6) and appropriate conditions have been imposed on the DA to ensure that earthworks management including acid sulfate soil management is suitable. The application proposes to discharge stormwater runoff from the filled site through water quality management (bioretention) filters to the land west of the proposed development area. This is an acceptable approach. Details of the outlets from the bioretention filters will be required with the detailed design.

A discussed above, the development will be adequately serviced through the extension of infrastructure to service the site. To ensure that the servicing is provided in a cost effective manner, a condition regarding the potential consideration of a voluntary planning agreement in lieu of imposed conditions to construct strategic infrastructure including the provision of strategic road, drainage, water and sewerage infrastructure.

Aboriginal Cultural Heritage has been considered and addressed under the LEP provisions. However in summary, it was found that there will be no impact to Aboriginal Cultural Heritage or places from the proposed development due to the already heavily disturbed site.

(iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4, and

No planning agreement has been offered or entered into as part of the application, however it is acknowledged that the infrastructure costs to service the development area are quite onerous for one developer. For this reason, as part of the conditions of consent Council have provided an option to allow for the consideration of a VPA in lieu of imposed conditions to construct strategic infrastructure within this consent, the applicant may enter into a voluntary planning agreement (VPA) with Council for the provision of strategic road, drainage, water and sewerage infrastructure. Funding shall be based on a negotiated apportionment.

(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates,

Environmental Planning and Assessment Regulation 2000

The proposed development is not inconsistent with the matters prescribed within the Environmental Planning and Assessment Regulation 2000.

Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005

The proposal generally complies with the requiurements set out in Part 2 Division 3 of the Regulations, however to ensure compliance the following conditions have been placed upon the approval:

61. *The proposed development must comply with Part 2 Division 3 of the Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005. This must be demonstrated prior to issue of the Approval to Operate under Section 68 of the Local Government Act 1993.*

62. *An approval to operate under Section 68 of the Local Government Act 1993 must be issued prior to use of the site as a manufactured homes estate for each and every stage.*

63. *Community buildings and amenities are to be provided in accordance with the Staging Plan by Zoran Architecture as submitted with the application.*

(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality.

The WYURA is currently undergoing a gradual transformation from a natural scenic quality as it is developed and overtime the character will change from a rural residential landscape to an urban landscape. The overall built form will be made up of single dwellings consistent with the character of other residential living zones which is considered to be suitable in terms of its relationship with the surrounding area and impact to the natural scenic quality.

Socially the proposed development will provide 200 manufactured homes which is consistent with Council's adopted Affordable Housing Policy. The manufactured home estate will provide for a variety and mix of housing types available to the Yamba area having a positive social outcome.

Economically, the proposed development will have a positive outcome for the area through increased employment opportunities during construction works and once the development is completed offer an affordable housing type to the market.

Environmental Impacts

As this application represents the first BDAR to be considered by Council a summary of the new Biodiversity legislation requirements is provided for information purposes below.

The *Biodiversity Conservation Act 2016* commenced on 25 August 2017. The Act is a key pillar of the NSW Government's framework for biodiversity assessment and management, and outlines the framework for addressing impacts on biodiversity from development and clearing. It establishes a framework to avoid, minimise and offset impacts on biodiversity from development and clearing through the Biodiversity Offsets Scheme (BOS).

There are two key elements to the BOS:

a. Developers and landholders who undertake development or clearing, generating a credit obligation which must be retired to offset their activity
b. Landholders who establish a biodiversity stewardship site on their land, generating credits to sell to developers or landholders who require those credits, to securely offset activities at other sites.

The Biodiversity Offsets Scheme applies to local development (assessed under Part 4 of the *Environmental Planning and Assessment Act 1979*) that triggers the Biodiversity Offsets Scheme threshold or is likely to significantly affect threatened species based on the test of significance in section 7.3 of the *Biodiversity Conservation Act 2016.*

The *Biodiversity Conservation Regulation 2017* sets out threshold levels for when the Biodiversity Offsets Scheme will be triggered. The threshold has two elements:

1. Area clearing threshold - whether the amount of native vegetation being cleared exceeds a threshold area set out below in table 1
2. Whether the impacts occur on an area mapped on the Biodiversity Values map published by the Minister for the Environment

If clearing and other impacts exceeds either trigger, the Biodiversity Offset Scheme applies to the proposed development including biodiversity impacts prescribed by clause 6.1 of the Biodiversity Regulation 2017.

Area clearing threshold
The area threshold varies depending on the minimum lot size (shown in the Lot Size Maps made under the relevant Local Environmental Plan (LEP)), or actual lot size (where there is no minimum lot size provided for the relevant land under the LEP).

TABLE 1: Area Clearing Threshold Triggering Entry into the BOS

Minimum lot size associated with the property	Threshold for clearing, above which the BAM and offsets scheme apply
Less than 1 ha	0.25 ha or more
1 ha to less than 40 ha	0.5 ha or more
40 ha to less than 1000 ha	1 ha or more
1000 ha or more	2 ha or more

The area threshold applies to all proposed native vegetation clearing associated with a proposal, regardless of whether this clearing is across multiple lots. In the case of a subdivision, the proposed clearing must include all future clearing likely to be required for the intended use of the land after it is subdivided.

The proposed development is intending to clear 7.78 ha and therefore triggers entry into the BOS.

Biodiversity Development Assessment Report
A BDAR was prepared by GHD Pty. Ltd. for the subject land to identify the impacts of the proposal on the biodiversity values on the site. In conclusion of the report it was found that the proposal would result in the following impacts:

- *Removal of 7.78ha of PCT 1230 – Swamp Mahogany swamp forest on coastal lowlands*
- *Potential indirect impacts to adjoining vegetation associated with edge effects, light spill, noise and introduction of weeds and apthogens. These impacts have been ameliorated through project design and the managed APZ located between the development and intact vegetation in the western portion of the site.*

As a requirement of the BAM, the environmental assessments and calculations undertaken in the BDAR has found the proposal requires the offsetting of 221 ecosystem credits for impacts on PCT1230 – Swamp Mahogany swamp forest on coastal lowlands. A PCT or Plant Community Type is a vegetation community classification system that is used in the BC Act and BIONET. All vegetation types are currently being assigned a PCT number, and given associated credits. PCT 1230 is a threatened ecological community or TEC (formally known as an Endangered Ecological Community (EEC) under the now repealed Threatened Species Conservation Act). The BOS states the offset rules permit proponents to meet their offset obligation by:

1. retiring credits based on the like-for-like rules or
2. making a payment to the Biodiversity Conservation Trust calculated using the offset payments calculator

The Biodiversity Offset Payment Calculator has estimated that 221 credits for PCT 1230 requires the payment of $1,055,869.95 into the Biodiversity Conservation Trust (BCT). The BCT was established under the BC Act to administer conservation on private lands through stewardship agreements. The proponent has the choice to pay this amount to the BCT, or retire credits from stewardship sites, as stated above. The development application will be conditioned accordingly.

The preferred approach by the developer is to offset the impacts of the development by securing and retiring appropriate credits from stewardship sites that fit within the trading rules of the BOS in accordance with the 'like for like' report generated by the BAM calculator. If such credits are unavailable, credits are to be sourced in accordance with the 'variation report' generated by the

BAM calculator. A payment to the Biodiversity Conservation Trust would only be considered if a suitable number and type of biodiversity credits cannot be secured from third parties.

As part of the BDAR assessment, comments from the Office of Environment were sought and their correspondence is summarised as:

- The Clarence Valley Council should ensure the nominated bushfire asset protection zone location and its ongoing management forms part of the development approval.
- The BAM calculator should be reviewed to ensure the correct Confirmed and Candidate species have been assessed.
- Further information should be provided to detail and justify how the flora and fauna surveys meet the BAM requirements.

Council staff consider that due to the degraded nature of the site, the proposed offsetting mechanisms via the BOS and imposition of conditions requiring the preparation of a vegetation management plan for the residual land, the development is a suitable use of the site.

(c) the suitability of the site for the development,

The site is suitable for the proposed development as approved subject to suitable conditions being imposed related to biodiversity offset requirements and construction management.

(d) any submissions made in accordance with this Act or the regulations,

The application was advertised and notified in accordance with Part B of the Residential Zones DCP and three (3) submissions were received as part of the exhibition period. The following matters were raised within the submissions:

1. Impacts of potential increased flooding from height of fill

Flooding impacts: Concerns have been raised about the impact that the proposed filling of the site will have on flooding and stormwater management in the vicinity. This has been expressed particularly by St. James School which is sited at levels below those proposed by this, and other developments adjacent to the school.

A flood modelling exercise and flood impact assessment has been conducted by BMT WBM Pty. Ltd. for the West Yamba Urban Release Area which has assumed the land zone R1 will be filled above the 1:100 flood level. This assessment has shown that no change in flooding is predicted within the school site.

Stormwater management: The application proposes to discharge stormwater runoff from the filled site through water quality management (bioretention) filters to the land west of the proposed development area. This is an acceptable approach. Details of the outlets from the bioretention filters will be required with the detailed design.

2. Impacts from traffic, noise and dust during filling construction

Filling impacts: Concerns have been raised about the impact of construction traffic, and especially the volume of trucks that will be required for the site filling. This will significantly

change the traffic in Carrs Drive compared to the existing situation. Advice from the developer's representative has indicated that the filling is likely to be carried out over the development area as a single exercise, or possibly in two stages, subject to availability of suitable fill material. Unless alternative filling options such as dredging become available, the traffic impact is an inevitable consequence of developing this and other adjacent areas. These traffic impacts could be partially mitigated by reducing the speed limit during construction and haulage operations. The application has been conditioned accordingly and details are to be provided as part of the Construction Management Plan.

Impact on Carrs Drive road pavement: Additional traffic in Carrs Drive will increase the rate of deterioration of the road pavement. It is a requirement of the approval under SUB2014/0016 (22 Carrs Drive) that the existing road pavement is to be reconstructed between O'Grady's Lane and Miles Street.

Similarly, this development requires the Carrs Drive frontage to the development to be reconstructed. The road pavement design will cater for future traffic loading. A condition assessment/dilapidation report will be conducted before any work commences to determine a baseline condition of Carrs Drive that the developer will need to maintain during and on completion of the work. A bond is also required to be paid to provide Council with a means of restoring Carrs Drive that results from haulage operations to ensure any damage is repaired at the applicants cost. The DA will be conditioned accordingly.

Traffic Generation: The application included a Traffic Impact Assessment prepared by Bitzios Consulting. The assessment includes estimates of traffic for the subject development, as well as the subdivision currently underway at 22 Carrs Drive, and allows growth factors for Yamba Road traffic for a 10 year horizon from 2020 (i.e. to 2030). The assessment indicates that the existing intersection arrangement is acceptable for existing traffic.

It is acknowledged that Council has received notification of grant funding towards the upgrade of 4 key intersections on Yamba Road. The funding in no way negates the need for the developers to contribute to their proportion of the upgrading works for each respective development. As per the approval issued for 22 Carrs Drive (160 lot subdivision) and service station on corner of Treelands Drive and Yamba Road, this development will also be conditioned to either construct infrastructure or contribute to their apportionment of the costs.

RMS Response: The Roads and Maritime Services were consulted during the assessment of the application. A summary of issues are provided below:

RMS comment	CVC Response
1. Traffic impact assessment to cater for total WYURA	Each developer in the WYURA is assessing the impacts of their development in addition to existing approvals.
2. Carrs Drive upgrading	Conditioned as part of the approval
3. Connections for active transport users (pedestrians/cyclists)	Conditioned as part of the approval
4. Yamba Road works to be undertaken in accordance with RMS Road Work Guidelines	Conditioned as part of the approval
5. Section 138 Approval required	Conditioned as part of the approval
6. Concept intersection design of Carrs	This has been prepared as part of

	Drive and Yamba Road	SUB2014/0016
7.	Procedures applicable to traffic signals	N/A – No traffic signals expected as part of this development
8.	Provision for connection to Yamba Bypass from Carrs Drive	This has been prepared as part of SUB2014/0016

(e) the public interest.

The proposed development is considered to be in the public interest by meeting the following objects of the Act:

(a) to promote the social and economic welfare of the community and a better environment by the proper management, development and conservation of the State's natural and other resources,
(b) to facilitate ecologically sustainable development by integrating relevant economic, environmental and social considerations in decision-making about environmental planning and assessment,
(c) to promote the orderly and economic use and development of land,
(d) to promote the delivery and maintenance of affordable housing,
(e) to protect the environment, including the conservation of threatened and other species of native animals and plants, ecological communities and their habitats,
(f) to promote the sustainable management of built and cultural heritage (including Aboriginal cultural heritage),
(g) to promote good design and amenity of the built environment,
(h) to promote the proper construction and maintenance of buildings, including the protection of the health and safety of their occupants,
(i) to promote the sharing of the responsibility for environmental planning and assessment between the different levels of government in the State,
(j) to provide increased opportunity for community participation in environmental planning and assessment.

Officer: Carmen Landers
Date: 5 March 2019

clarence
VALLEY COUNCIL

14 December 2018

Reference:MD18/0553
Contact: James Hamilton

Neil Garraard
Garrard Building Pty Ltd
PO Box 538
YAMBA NSW 2464

NOTICE OF DETERMINATION OF APPLICATION
Pursuant to Section 4.18(1)(a) of the Environmental Planning and Assessment Act, 1979

Application No:	DA2018/0553
Applicant:	Garrard Building Pty Ltd
Owner:	Kahuna No 1 Pty Ltd
Property Address:	52-54 Miles Street YAMBA NSW 2464
Legal Description:	Lot 46 DP 751395 and Lot 47 DP 751395
Development Proposal:	Earthworks (Filling of Land)

DEVELOPMENT CONSENT

Notice is given that Council has considered your application for the subject development. The determination of the application is an **"operational"** consent.

The Development Application has been determined by:

Consenting to the development with conditions.

Determination of the application was made:

By Council at its meeting held 11 December 2018.

Determination Date:

14 December 2018

Approved Plans and Documentation
THE DEVELOPMENT SHALL COMPLY WITH THE PLANS LODGED WITH THE APPLICATION AND AS MAY BE AMENDED BY THE FOLLOWING CONDITIONS OF CONSENT AND/OR BY AMENDED PLANS AND DETAILS.

Locked Bag 23 GRAFTON NSW 2460
ABN 85 864 095 684 p 02 6643 0200 w 02 6642 7647 e council@clarence.nsw.gov.au w www.clarence.nsw.gov.au

Definitions

Applicant means Garrard Building Pty Ltd or any party acting upon this consent.

NRDC the current civil engineering standards in accordance with the relevant parts of the following guidelines:

a. Northern Rivers Local Government Development and Design Manual (AUS-SPEC)
b. Northern Rivers Local Government Construction Manual (AUS-SPEC)
c. Northern Rivers Local Government Handbook of Stormwater Drainage Design (AUS-SPEC)
d. Northern Rivers Local Government Handbook for Driveway Access To Property (AUS-SPEC)
e. Sewerage Code of Australia (WSA 02 - 2002)

AUS-SPEC documents can be obtained from a link under the 'Planning & Building' section of the Clarence Valley Council webpage. WSA documents are subject to copyright and may be obtained from the 'Water Services Association of Australia'. For 'MUSIC' guidelines and policy documents contact Council's development engineer.

Civil Works may include:

a. Earthworks

NATA means National Association of Testing Authorities

RMS means Roads and Maritime Services

Civil CC is a 'Construction Certificate (Civil Engineering)' and applies to each of the following as applicable to the project:
Roads Act 1993 Sections 138 & 139 - approval for works on a road issued by Council and/or **RMS**; Approval of the Earthworks Management Plan as defined in following Advices and Conditions;
A **Civil CC** may be issued by Council and/or accredited private certifier subject to the applicable NSW legislation.

TCP means Traffic Control Plan in accordance with the **RMS** 'Traffic Control at Worksites' guideline.

NorBE means the control and mitigation of developed stormwater quality and flow-rate quantity to achieve a neutral or beneficial outcome for post-development conditions when compared to pre-development conditions, in accordance with **NRDC**.

Advice to Applicant

Council in determining the subject application requests you to take note of the following advice and where pertinent to convey the advice to future owners or tenants:

1. Civil Construction Certificate (**Civil CC**) approvals, issued by Council and/or accredited private certifier are required for this development.

   a. A private certifier accredited for Civil Construction under the NSW Building Professionals Act 2005 (Categories B and/or C), may be engaged for all or part of civil works (subdivision and/or on private property) other than public infrastructure water and sewer reticulation works.
   b. Works within public road reserves require the approval of the Road Authority as defined in the NSW Roads Act.
   c. A **Civil CC** application to Council for public and/or private property works requires payment in accordance with the Council's adopted 'Fees and Charges'. The application form may be downloaded from Council's website.

2. No civil construction works, including the removal of vegetation or topsoil, shall be commenced until a **Civil CC** has been issued by Council and/or accredited private certifier.

   A private certifier who issues a **Civil CC** must forward a copy of the Certificate along with a copy of the approved plans and **ITP** to Council two days before work commences on the development.

   Council attendance at any required inspections will be charged in accordance with the adopted 'Fees & Charges' current at the time of the inspections. Payment is required prior to any inspections.

3. Any activity to be carried out on any part of the road reservation requires the prior approval of Council under the NSW Roads Act 1993.

4. All building and construction work, which includes subdivision and civil works, which cost $25,000 or more require the payment of the long service levy prior to a Construction Certificate being issued. The levy is required under the Building and Construction Industry Long Service Payments Act 1986. The total value of works must be included on the Construction Certificate Application form.

5. The Earthworks Management Plan must include an initial site inspection report. This report should include:

   a. Inspection and verification of an appropriate preparation of the foundation for placement of fill, including the provision of surface drainage arrangements and a geotechnical assessment of factors that can influence the site. This is to be provided by a competent Geotechnical Authority.
   b. Identify any problem areas on or adjacent to the development land (e.g. very high water tables, salt affected land, highly eroded sites etc).
   c. A staging plan for the works across the fill area.

The following will also be required:

a. Details on the selection of fill type(s), the source/s of the fill, including suitability for the intended use, its appropriate handling, placement and compaction, and the area of the development to be filled including depth to be filled. Fill imported to the site must only contain virgin excavated natural material (VENM) as defined in Part 3 of Schedule 1 to the *Protection of the Environment Operations Act 1997* or the relevant waste resource recovery exemption from the EPA and certification submitted to Council prior to issue of the Civil CC.
b. Any conditions on the use of the material and a report from a registered NATA laboratory on the key geotechnical properties used in the assessment of each fill type.
c. Measures proposed to prevent adverse impact to adjoining properties and to local drainage. Provision is to be made for the mitigation of and free passage of surface stormwater away from affected sites. These measures are to be acceptable to Council and are to include calculations of how the measures are deemed to be adequate for their purpose.
d. The acid sulfate status of the development land. Where the development is subject to acid sulfate soils, the appropriate treatment of the works shall be detailed in accordance with Council and the NSW Acid Sulfate Soil Management Advisory Committee requirements.

The Earthworks Management Plan must:

a. Include details of how the works will comply with the Protection of the Environment Operations Act 1997.
b. Provide a concept for the full site as a minimum with details of the earthworks for a particular stage lodged with the Construction Certificate application for that stage.
c. Compatible with the works plans and the approved Stormwater Management Plan, including details of the surface profile at the completion of the filling operation, and how this directs stormwater runoff over the surface of the filled area.

The following information will be required for earthworks undertaken:

a. Details of geotechnical laboratory and in situ (principally dry density assessment) testing for each fill type and specified volume of placed fill including records of the date and time of all testing, the source of material tested in the laboratory, and the spatial distribution and reduced level of in situ tests. The latter must be correlated with results from the laboratory testing of similar material.
b. Recorded dates of placement and survey data recording the aerial extent of fill and the reduced level prior to construction and at completion.
c. Certification of the completed earthworks that the work is suitable for the intended use.
d. Certification that excavated materials have been reused or disposed of in accordance with the Protection of the Environment Operations Act 1997and copies of receipts for disposal where relevant.

Should there be any change in the source of fill material from that

previously approved for the development, the Principal Certifying Authority must be notified and approval obtained to the new source prior to the import of any of the material. A report from a practicing geotechnical engineer certifying that the new source material is suitable for the intended purpose must be provided. The report to include any conditions on the use of the material and a report from a registered NATA laboratory on the key geotechnical properties used in the assessment of fill type. The Earthworks Management Plan to be amended accordingly.

Conditions of Consent

1. The development being completed in conformity with the Environmental Planning & Assessment Act, 1979, the Regulations thereunder, the Building Code of Australia (BCA) and being generally in accordance with plan titled 'Site Plan and Proposal', dated 7 September 2018, one (1) sheet, submitted/drawn by GeoLink, as amended in red, or where modified by any conditions of this consent.

2. Payment to Council of the contributions pursuant to Section 7.12 of the Environmental Planning and Assessment Act:

   $1,000.00 GL S94ACVCOthResAcco

   This amount is based on the following calculation

   a Proposed cost of carrying out the development is more than $100,000 and up to and including $200,000 = value of development x 0.005

   b The value of development stated in the application was $200,000.00

   The contributions are to be paid to Council prior to release of the Construction Certificate. All contribution plans are available for inspection at Clarence Valley Council Offices, 50 River Street, Maclean and 2 Prince Street, Grafton.

   In the event of any subsequent amendment to the approved Development Plans, the calculated contribution amounts may vary, and if so will become the contribution payable. A true estimate of the value of development must be provided when application is made for the Construction Certificate.

3. This approval is for Stage 1 earthworks being approximately 600mm coverage of the 12 hectare filling area shown on the approved plan. Any further earthworks or filling of the site not deemed to be exempt development will require separate development consent.

4. Should any Aboriginal relics or artefacts be uncovered during works on the site, all work is to cease and the Office of Environment and Heritage shall be contacted immediately and any directions or requirements of the Service complied with.

5. **Working/Construction Hours** Working hours on the construction project being limited to the following:

7.00am to 6.00pm Monday to Friday
7.00am to 1.00pm Saturdays
No work permitted on Sundays and public holidays

The principal contractor is responsible to instruct and control sub contractors regarding the hours of work and the requirements of the Protection of the Environment Operations Act 1997 and Regulations.

6. The clearing of trees and shrubs is to be restricted to the area necessary for site accesses and other approved design features within the development footprint shown on the approved plan. No further clearing of trees is to occur without the prior written consent of Council.

7. To offset the removal of native trees on the site a Vegetation Management Plan and/or Biodiversity Offset Management Plan shall be prepared by a person/s suitably qualified and/or experienced in biodiversity management and environmental rehabilitation in accordance with Council's Biodiversity Information for Applicants document addressing the matters contained in Section 5.1 and 5.2 of the Biodiversity Assessment completed by GeoLink (October 2018). Such Plan/s shall be prepared and approved by Council prior to site works on the basis of the below offset requirements as follows:

    a. Tree less than 300mm diameter at breast height = 5 replacement trees or $25.00 per tree
    b. Trees greater than 300mm diameter at breast height = 10 replacement trees or $200.00 per tree
    c. Trees containing hollows or senescing = 20 replacement trees or $400.00 per tree

    Alternatively, the offset could be undertaken by securing habitat in perpetuity on or in proximity to the subject land of at least equivalent habitat value. The plan is to be approved by Council in writing prior to works extending east beyond the north/south drain through Lot 46 DP751395.

8. The approved VMP/BOMP must be implemented in accordance with the terms of the Plan. This includes site management, works, monitoring and reporting requirements. Any variation must be approved by Council in writing prior to variations to implementation being conducted.

9. Should the applicant secure habitat in perpetuity a covenant under section 88E of the Conveyancing Act needs to be established over the relevant land requiring management of the subject land in accordance with an approved Vegetation Management Plan and/or Biodiversity Offset Management Plan in perpetuity. Such covenant shall be in Council's favour.

<u>Engineering</u>

10. An **ITP** must be submitted for approval with the application for a **Civil CC**. The supervising engineer or registered surveyor must arrange for the hold/witness point inspections, and accompany Council and/or accredited Private Certifier on the inspection unless alternative arrangements are made. Hold Point, Witness Point, On/Off Maintenance and/or Practical Completion

inspections involving public infrastructure must be attended by Council officers.

Where Council is the Certifying Authority for civil engineering works the applicant must give Council one (1) business day's notice to attend inspections.

Hold Point, Witness Point and Audit inspections must be documented by the ITP and include the following works (but not limited to):

a. Pre-start Meeting (Attended by Council and/or Accredited Private Certifier, Principal Contractor & Supervising Engineer and/or Registered Surveyor)
b. Erosion & Sedimentation Controls
c. Earthworks
d. Roadworks - inspections to determine and assess remedial work
e. Stormwater Drainage

11. Construction & Traffic Management Plans (C&TMP's) are required to be endorsed by Council prior to commencement of work. These plans must document workplace health and safety, traffic management (pedestrian & vehicular) and the proposed methods of work within the development work site and the associated public road network.

    Associated TCPs must be prepared by a person authorised by the RMS to prepare TCPs.

    The approval of Council under the Roads Act 1993 is required for construction works within and occupation of, the road reserve. The road reserve is classed as the property boundary to opposite property boundary and includes roadway, nature strip and footpath.

12. A pavement condition report is to be provided for **Carrs Drive between Yamba Road and the site entrance**. The report must be completed by a suitably qualified engineer and/or Geotechnical Testing Authority, and is to be submitted to Council prior to the issue of the **Civil CC.** The analysis in the report is to consider the impact of heavy vehicle and construction traffic and recommend measures to be taken to maintain the existing pavement condition during the construction phase of the development.

    Payment of a bond is required to ensure maintenance of **Carrs Drive** road, in the amount of $30,000.00, prior to commencement of works. Should the pavement condition become unsafe Council may provide maintenance without notice to the applicant. Note: Council will endeavour to contact the applicant whenever Council considers maintenance is required.

13. The **Civil CC** plans must show the design details of any culvert required for a site access.

14. All stormwater falling on the property is to be collected within the property and discharged in accordance with the relevant parts of the applicable Clarence Valley Council Development Control Plans and NRDC. A Stormwater Management Plan must be prepared to reflect these standards and

guidelines. The Stormwater Management Plan (SWMP) that demonstrates **NorBe** must be prepared in accordance with **NRDC**

A Stormwater Management Plan (SWMP) that demonstrates **NorBe** must be prepared in accordance with **NRDC**

The SWMP must consider any adjacent property or infrastructure affected by the development. Design details of the drainage system and point of discharge must be submitted with the Stormwater Management Plan for approval by Council and/or accredited private certifier prior to issue of the **Civil CC**. Connection to the public drainage system requires the approval of Council under the NSW Local Government Act.

The Management Plan must consider construction and operational phases.

15. The developer must bear any costs relating to alterations and remediation of existing roads, drainage and services for the purposes of the development during the course of the filling being imported and at the completion of the filling process.

16. Prior to commencement of works, a sign must be erected in a prominent position on any work site on which work is being carried out:

    a. Stating that unauthorised entry to the work site is prohibited;
    b. Showing the name of the person in charge of the work site and a telephone number at which that person may be contacted outside of working hours, and
    c. Showing the name, address and telephone number of the principal certifying authority for the work.

    Any such sign is to be removed when the work has been completed.

Earthworks

17. Detailed plans of earthworks including an Earthworks Management Plan must be submitted to Council or accredited private certifier for assessment and approval prior to the issue of a **Civil CC**.

    The Earthworks Management Plan is to be prepared in accordance with Council's guidelines. The guidelines are listed in the Advices section of this Notice.

18. Any fill earthworks to be undertaken on the site must be carried out in accordance with the placement and compaction of fill described in AS 3798, Level 1 inspection and testing and NRDC.

19. A Controlled Activity approval (or similar approval) will be required should any works encroach within 40m of a watercourse. Any such approval must be obtained and provided to Council prior to issue of the Construction Certificate.

20. Earthworks are to comply with the Acid Sulphate Soil management provisions of the Clarence Valley Local Environment Plan 2011. Treatment of Acid Sulfate Soils are to be generally in accordance with the Management Plan

contained in the report titled 'Proposed Residential Development – 52-54 Miles Street, Yamba NSW – Acid Sulfate Soil Assessment', dated 7 November 2018 prepared by Regional Geotechnical Solutions.

21. Erosion and Sediment Control is to be implemented in accordance with the relevant parts of the applicable Council Development Control Plans, 'NSW Managing Urban Stormwater - Soils and Construction (Blue Book)' and NRDC. These controls are to be maintained and managed by the applicant and/or the appointed contractor until alternative measures such as revegetation are deemed effective.

22. During the course of the works, the applicant must ensure that vehicles and plant associated with the works do not adversely impact on the roadways to such an extent that cause them to become hazardous for other road users particularly during wet weather. Any such damage is to be rectified by the contractor immediately.

23. During dry weather, standard dust suppressions methods are to be used as often as is necessary to ensure that adjoining properties are not adversely affected by undue dust.

24. All disturbed areas shall be stabilised and revegetated. Turf, seeding or other approved method shall be undertaken in conjunction with or immediately following completion of earthworks. Top soil shall be preserved for site revegetation. All sediment and erosion control measures must be regularly inspected and maintained to ensure they operate to the design specifications and meet the requirements of the NSW Protection of the Environment Operations Act 1997. Weather patterns must be monitored and be coordinated in with the inspection and maintenance procedures. Control measures are to remain in place until the site has been adequately revegetated or landscaped to prevent soil erosion. Person/s responsible for managing sedimentation and erosion controls for the development must be nominated to Council or accredited private certifier in writing together with full 24 hour per day contact details.

Reasons

1. To ensure that the development complies with the *Clarence Valley Local Environmental Plan 2011* and relevant Development Control Plan that is applicable to the proposed development.

2. To ensure that the surrounding environment is not detrimentally affected as a result of the development.

3. To comply with legislative requirements.

4. To ensure works are completed to an appropriate standard and documented.

5. To ensure that the development complies with Council's Local Environmental Plans and any Development Control Plan(s) that may be applicable to the proposed development.

Right of Appeal and Validity of Consent

Section 8.2 of the Act provides that you may request a review of your determination by Council. The review must be requested within 6 months of the date of this notice and must be accompanied by the prescribed fee.

Section 8.7 of the Act provides that you have a right of appeal to the Land and Environment Court against Council's decision in the matter, exercisable within 6 months after receipt of this notice.

Consent becomes effective from the consent validation date. Section 4.53 of the Act provides for the period of validity of consent, and it is the applicant's responsibility to ensure that commencement of the development is carried out within the prescribed period. The consent period for this application will be five (5) years.

If you require further information in regard to this notice of determination please contact James Hamilton of Council's Environment, Development and Strategic Planning Services section on (02) 6643 0200.

Yours faithfully,

David Morrison.

David Morrison
Manager Environment, Development and Strategic Planning

CLARENCE VALLEY COUNCIL APPROVAL

This is the plan referred to in Council's Notice of Determination of

D/A No.: DA2018/0553.

General Manager

Per: Date: 14, 12, 2018.

0 00

Biodiversity Assessment - Lots 46 & 47 DP751395 Miles Street Yamba

Site Plan and Proposal

Illustration

Attachment 2

SECTION 4.55 AMENDMENT
FILE REPORT FORM

FILE NO:	DA2018/0553
APPLICATION:	**MOD2019/0011**
APPLICANT:	Garrard Building Pty Ltd
OWNER:	Kahuna No 1 Pty Ltd
LEGAL DESCRIPTION:	Lot 46 DP 751395 Lot 47 DP 751395
POPERTY ADDRESS:	52-54 Miles Street YAMBA NSW 2464
APPROVED DEVELOPMENT:	Earthworks (Filling of Land)

REQUESTED AMENDMENT: The applicant has requested an Amendment under Section 4.55 (1A) of the Environmental Planning & Assessment Act 1979, in relation to Condition 3, to allow greater flexibility in the height of the proposed fill area instead of being limited to 600mm across the 12ha development site, Condition 3 reads as follows:

3. *This approval is for Stage 1 earthworks being approximately 600mm coverage of the 12 hectare filling area shown on the approved plan. Any further earthworks or filling of the site not deemed to be exempt development will require separate development consent.*

ADVERTISING REQUIRED UNDER DCP OR REGULATION?

The proposed development was notified to adjoining landowners, those that had made submissions to the original application and was advertised.

DETAILS:

The geotechnical report previously submitted areas of clay that would need to be removed from the development and filled, these areas will not be known until such time as the topsoil has been stripped. In this instance the developer has no control over the availability or timing of when the fill will become available. As a result of the varied availability of the fill, to reduce the amount of clay areas the applicant has requested they be able to fill to any 300mm increment over the 12ha to accommodate for material once it becomes available. Therefore the fill may be 600mm over 12ha, 900mm over 8ha, 1200mm over 6ha, etc. This will allow the developer to fill already filled areas over 600mm if the rest of the site is not ready for fill material due to removal of the clay from the site.

BACKGROUND OF DEVELOPMENT CONSENT:
The approved development issued under DA2018/0553 for Earthworks (filling of land) approved on 14 December 2019 is to strip top soil from portion of the subject site and fill with material imported to the site to a depth of 600mm approximately. Approximately 100,000 m^3 is to be placed on approximately 12 hectares in the north western corner of the site which will form stage 1 earthworks for the property. It is intended to import material from current infrastructure projects within the valley to the site to create a base platform for future filling which is expected to be dredged from the Clarence River, this will be considered under separate approval.

The operation is to involve 12-15 trucks carrying 14m^3 each trip for approximately 6 - 7 weeks. Hauling is proposed to occur between 7am and 6pm Monday to Friday and 8am to 5pm on Saturdays with no works proposed on a Sunday. The applicant has stated that there will be approximately 32 traffic movements to and from the site per hour during the earthworks operation. It is anticipated that works will commence in January 2019 should the application be approved.

It will be necessary to strip topsoil before placing any fill material. The material that has been stripped will need to be stockpiled, so a location for the stockpiling of the topsoil, and suitable erosion and dust controls will be required. The stripping and stockpiling can occur progressively as the platform is established, however an initial area will be required. The proposal has indicated that an area of 1Ha will be used for the stockpile, but the location has not been identified. The proposal has indicated that the filling will be placed initially from the site entry point then extending outwards across the site.

Furthermore, the applicant has stated that there has been 20 hectares of the site available to be filled however this initial stage 1 phase will only cover 12 hectares, with a further 48,000m^3 required to fill the remaining 8 hectares and the remaining part of the development site being 15 hectares will require a further 90,000m^3 of material to achieve a 600mm level across the site.

SECTION 4.15 EVALUATION:

(1) **Matters for consideration—general**

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument, and

<u>Environmental Planning and Assessment Act 1979</u>

MOD2019/0011 has been lodged under Section 4.55 (1A) of the *Environmental Planning and Assessment Act 1979* (EP&A) which reads as follows:

(1A) Modifications involving minimal environmental impact A consent authority may, on application being made by the applicant or any other person entitled to act on a consent granted by the consent authority and subject to and in accordance with the regulations, modify the consent if:

(a) it is satisfied that the proposed modification is of minimal environmental impact, and

(b) it is satisfied that the development to which the consent as modified relates is substantially the same development as the development for which the consent was originally granted and before that consent as originally granted was modified (if at all), and

(c) it has notified the application in accordance with:

(i) the regulations, if the regulations so require, or

(ii) a development control plan, if the consent authority is a council that has made a development control plan that requires the notification or advertising of applications for modification of a development consent, and

(d) it has considered any submissions made concerning the proposed modification within any period prescribed by the regulations or provided by the development control plan, as the case may be.

Subsections (1), (2) and (5) do not apply to such a modification.

The approved development under DA2018/0553 'Earthworks (Filling of Land)' consented to the importing 100,000m^3 of fill to raise portion of the subject site to up to 600mm, inclusive of a basalt stockpile of approximately 30,000m^3 of atop the filled platform.

The amount of material being imported to the subject site will remain unchanged by the proposed modification application, that being 100,000m^3. By allowing the increased height of fill it is deliberated that the impacts on the road network from haulage will be no greater and there will be no additional clearing of vegetation, diversion of nearby watercourses or overflow stormwater, although there may be a reduced environmental impacts should the filled area be reduced.

The dominant issue that may arise from allowing a higher filled area and stockpile atop the filled platform is the visual impact from the street and adjoining properties. Furthermore, additional matters that may become harder to manage as a result of a higher filled platform are sediment and erosion controls and dust suppression until such time as a ground cover can establish over the surface. Therefore it is considered reasonable to place a height limit on the filled platform and stockpiled material across the site of 1.8m which allows the developer to suitably manage the site so as to not create a nuisance to adjoining property owners.

In summary, it is recommended that Council approve the Section 4.55 amendment to permit the developer to fill the site greater than 600mm within the approved development site subject to an amendment to Condition 3. This will provide the applicant greater flexibility to fill the area subject to timing and extent of fill becoming available.

<u>Clarence Valley Local Environmental Plan 2011</u>
The original application was approved under the provisions of the *Clarence Valley Local Environmental Plan 2011.* The proposed works are in excess of the requirements of the Exempt and Complying Development Codes SEPP as the lot is flood prone and also greater than 600mm of fill, therefore development consent is required for the earthworks.

The proposed amendment is not likely to have an adverse impact on the R1 zone as the development will facilitate future residential use of the subject land (subject to further consent). The area is within the WYURA which will undergo a transformation over time, which the proposed amendment is not considered to be inconsistent with. Potential land use conflicts are minimised through correct dust mitigation measures, storm water flow and sediment and erosion controls and the development does not place an unreasonable increase in demand for public services or facilities. Overall the proposed amendment is not considered to be inconsistent with the objectives of the zone.

(ii) any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority (unless the Director-General has notified the consent authority that the making of the draft instrument has been deferred indefinitely or has not been approved), and

The proposed development is not subject to any draft environmental planning instruments.

(iii) any development control plan, and

The proposed amendment was subject to consideration under the Residential Zones DCP. The proposed modification is not considered to impact on compliance with the DCP controls as assessed previously, therefore the amendment is recommended for approval.

(iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4, and

N/A.

(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates

The proposed development is not considered to be inconsistent with the prescribed matters.

(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality,

The likely impacts if the filling development were assessed under the initial development application. Generally the impacts are not considered to change however should the applicant filling to a greater height to 1.8m, there will be a lesser impact on the surrounding natural environment as less vegetation will be cleared and/or removed. However there will be removal of vegetation from the site associated with the works, the property has been previously cleared and improved to graze the land for cattle. The West Yamba Urban Release Area will undergo a gradual transformation to the natural scenic quality of the area as it is developed and the character will change from a rural residential landscape to an urban landscape.

The dominant issue that may arise from allowing a higher filled area and stockpile atop the filled platform is the visual impact from the street and adjoining properties. Furthermore, additional matters that may become harder to manage as a result of a higher filled platform are sediment and erosion controls and dust suppression until such time as a ground cover can establish over the surface. Therefore it is

considered reasonable to place a height limit on the filled platform and stockpiled material across the site of 1.8m which allows the developer to suitably manage the site so as to not create a nuisance to adjoining property owners.

Sediment and erosion will need to be managed as part of the ongoing development of the site until ground cover can establish over the site. Furthermore, stormwater is to be managed so as to not impact on neighbouring properties or the river and will require further consideration under a civil construction certificate. It is not considered that the proposal will have a significant impact on the surrounding environment.

(c) the suitability of the site for the development,

The suitability of the site for filling of land was assessed as part of the initial application, the proposed modification is not considered to result in the site becoming unsuitable for the proposal.

(d) any submissions made in accordance with this Act or the regulations,

The proposed development was advertised and notified to adjoining land owners and also to those who had lodged submissions to the initial application. No submissions have been received during the exhibition period.

(e) the public interest.

It is considered that the amendments to the fill area is unlikely to result in adverse impacts to the public interest and the amendment is considered to not be inconsistent with following objectives of the Act:

> (*a) to promote the social and economic welfare of the community and a better environment by the proper management, development and conservation of the State's natural and other resources,*
> *(b) to facilitate ecologically sustainable development by integrating relevant economic, environmental and social considerations in decision-making about environmental planning and assessment,*
> *(c) to promote the orderly and economic use and development of land,*
> *(d) to promote the delivery and maintenance of affordable housing,*
> *(e) to protect the environment, including the conservation of threatened and other species of native animals and plants, ecological communities and their habitats,*
> *(f) to promote the sustainable management of built and cultural heritage (including Aboriginal cultural heritage),*
> *(j) to provide increased opportunity* for community participation in environmental planning and assessment.

SECTION 4.55 (1A) : Section 4.55 provides that where the development, the subject of consent, will be substantially the same, the consent may be amended. The requested amendment is reasonable and does not substantially change the approved development. In this instance the consent can therefore be amended under section 4.55 (1A).

RECOMMENDATION: It is recommended that the consent granted on 14 December 2018 be amended, pursuant to section 4.55 (1A) of the Environmental Planning and Assessment Act 1979, by amending condition 3 as follows:

Insert New Condition 3

3. *This approval is for Stage 1* earthworks being ***up to 70,000m^3 of general fill material placed over a maximum area of 12 hectares as shown on the approved plan commencing in the north west corner*** ~~approximately 600mm coverage of the 12 hectare filling area shown on the approved plan~~. ***Imported material to be stockpiled is limited to 30,000m^3 and is to be located within the 12ha development site. Compacted general fill and stockpiled material is to be no greater than 1.8m above the natural surface levels***. Any further earthworks or filling of the site not deemed to be exempt development will require separate development consent.

A new notice of consent outlining the amended conditions is to be issued.

Report prepared by: James Hamilton, Development Assessment Planner
Date: 25 March 2019

Attachment 1

SECTION 4.55 AMENDMENT
FILE REPORT FORM

FILE NO:	SUB2006/0013
APPLICATION:	MOD2018/0043
APPLICANT:	P Holmes
OWNER:	Philip Holmes
LEGAL DESCRIPTION:	Lot 520 DP 1178509
POPERTY ADDRESS:	193 Iluka Road WOOMBAH NSW 2469
APPROVED DEVELOPMENT:	2 Lot Subdivision

REQUESTED AMENDMENT: Application MOD2018/0043 was lodged with Council on 21 July 2018. The applicant has requested an Amendment under Section 4.55(1A) of the Environmental Planning & Assessment Act, in relation to the subdivision approval issued under SUB2006/0013.

ADVERTISING REQUIRED UNDER DCP OR REGULATION? NO

DETAILS AND BACKGROUND OF DEVELOPMENT CONSENT:

At its meeting of 15 August 2006 Council approved development application SUB2006/0013 for two large lot residential subdivision. The notices of development consent were issued on 28 September 2006. A subdivision certificate was issued for the development under SUBCT2012/0038 however the plans have not been registered with the Lands Titles Office; as such the subdivision has physical commencement and the consent has not lapsed.

The original development application was approved by a resolution of Council and the proposed modification is to be referred to Council for determination as Council staff do not have delegation to determine modification applications previously determined by resolution of Council.

There is an existing dwelling on the lot and this proposal seeks to amend the boundary and reduce the size of the vacant lot (proposed lot 511) from 6761m^2 to 4000m^2 which is equal to the minimum lot size required for large lot residential subdivisions in this area.

General Terms of approval were issued by the NSW Rural Fire Service under the previous Integrated Development approval requiring the existing dwelling to be upgraded in regard to ember protection the management of asset protection zones. The whole of proposed lot 511 was required to be managed as an Inner Protection Zone.

The modification proposal has been referred to the NSW Rural Fire Service and the General Terms of Approval have been issued in the same terms as the original approval.

A future dwelling on the vacant lot will require the removal of native vegetation and an Ecological Assessment has been provided in support of the application which concludes that the proposal will be below the threshold of the Biodiversity Offsets Scheme (BOS) and that the modification will result in a net reduction of clearing of native vegetation.

SECTION 4.15 EVALUATION:

(1) **Matters for consideration - General**

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument

SEPP 44 – Koala Habitat protection
The land is not identified as Koala Habitat on the lot.

The CVC LEP 2011
The land is zoned under the LEP as R5 Large Lot Residential the **objectives** of which are;

- *To provide residential housing in a rural setting while preserving, and minimising impacts on, environmentally sensitive locations and scenic quality.*
- *To ensure that large residential allotments do not hinder the proper and orderly development of urban areas in the future.*
- *To ensure that development in the area does not unreasonably increase the demand for public services or public facilities.*
- *To minimise conflict between land uses within the zone and land uses within adjoining zones.*
- *To ensure development is not adversely impacted by environmental hazards.*
- *To protect areas of vegetation and waterways with conservation value and scenic amenity.*

Under the LEP the consent authority must have regard to the objectives for development in a zone when determining a development application in respect of land within the zone.

The development will meet the objectives of the Zone. The impacts on the native vegetation have been considered and the siting of a future dwelling footprint will ensure that impacts to native vegetation will be avoided to the fullest extent.

Clause 4.1 Minimum lot areas

The minimum lot area on the subject land is 4000m2. The lot is considered to have an area of a size to accommodate future residential use.

Clause 7.1 Acid sulfate soils

The land is not mapped as having Acid Sulfate Soils.

Clause 7.2 Earthworks

None proposed.

Clause 7.3 Flood planning

The land is not flood affected.

Clause 7.8 Essential services

The development will be suitable serviced.

(ii) any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority (unless the Director-General has notified the consent authority that the making of the draft instrument has been deferred indefinitely or has not been approved), and

None that affect this proposal.

(iii) any development control plan

The Residential Zones DCP is applicable to the land and major points related to subdivision of this land are summarise below.

ISSUE	REQUIREMENT	SECTION	PROPOSED	COMPLIES
Part C	Site assessment & provision of services	Part C	The land adjoins approved large lot residential development and the land is suitable for lot proposed. Available services will be connected (water; electricity, telecommunications)	Yes - condition
Vegetation Controls	Minimisation of vegetation loss	Part E	Considered in Ecological Assessment	acceptable
Objectives for engineering standards	Standards and design – relates to characteristics of the site and locality; is adequately serviced; & road design is safe and suitable	J.1	Access to the lot is as per the original approval. Services are available and will be connected	Yes - condition

Standards	Council standards addressed	J.2		Yes – condition
Site analysis	Opportunities and constraints shown	J.4	Undertaken	Yes
Road network/street pattern	Subdivision layout and road design	J. 6	Road network is in place.	Yes
Lot layout		J.7	All lots are above the minimum requirement	Yes
Site access	Design and site distances	J.9	The lots will each have access via suitable access	Yes – conditions
Stormwater management	Stormwater management plans	J.10	Conditions will be required to provide easements	Yes - conditions
Street planting	Where includes road construction – street landscaping required	J.11	N/a	
Services	Water, sewer. Telecommunications, etc	J.12	On site waste disposal required as no sewer reticulation. All other services available	Yes - condition
Contributions	S64 and s94		S64 (water) and s94 contributions will apply	Yes -condition

(iiia) any planning agreement that has been entered into under section 93F, or any draft planning agreement that a developer has offered to enter into under section 93F

Nil

(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates,

Nil

(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality.

The development will create an additional large lot residential allotment in the Woombah area on suitably zoned land.

The land is zoned for large lot residential development. So long as appropriate conditions are applied to the approval to deal with stormwater and services the three new lots will be sustainable development on the site.

A future dwelling on the vacant lot will require the removal of native vegetation and an Ecological Assessment has been provided in support of the application which concludes that the proposal will be below the threshold of the Biodiversity Offsets Scheme (BOS) and that the modification will result in a net reduction of clearing of native vegetation.

There may be some economic benefit to the community through the addition of three lots to the land bank.

There is no identified impact on the social or cultural environment.

(c) the suitability of the site for the development,

The site is zoned for large lot residential development. The new lot proposed will be adjacent to large lot residential development.

The proposed lot can accommodate a dwelling, and site constrains will restrict any further subdivision of the lots.

The site is considered suitable for the development proposed.

(d) any submissions made in accordance with this Act or the regulations,

Nil

(e) the public interest.

There is no known or perceived impact on the public interest.

Section 4.55 provides that where the development, the subject of consent, will be substantially the same, the consent may be amended. The requested amendment is reasonable and does not substantially change the approved development. In this instance the consent can therefore be amended under section 4.55(1A).

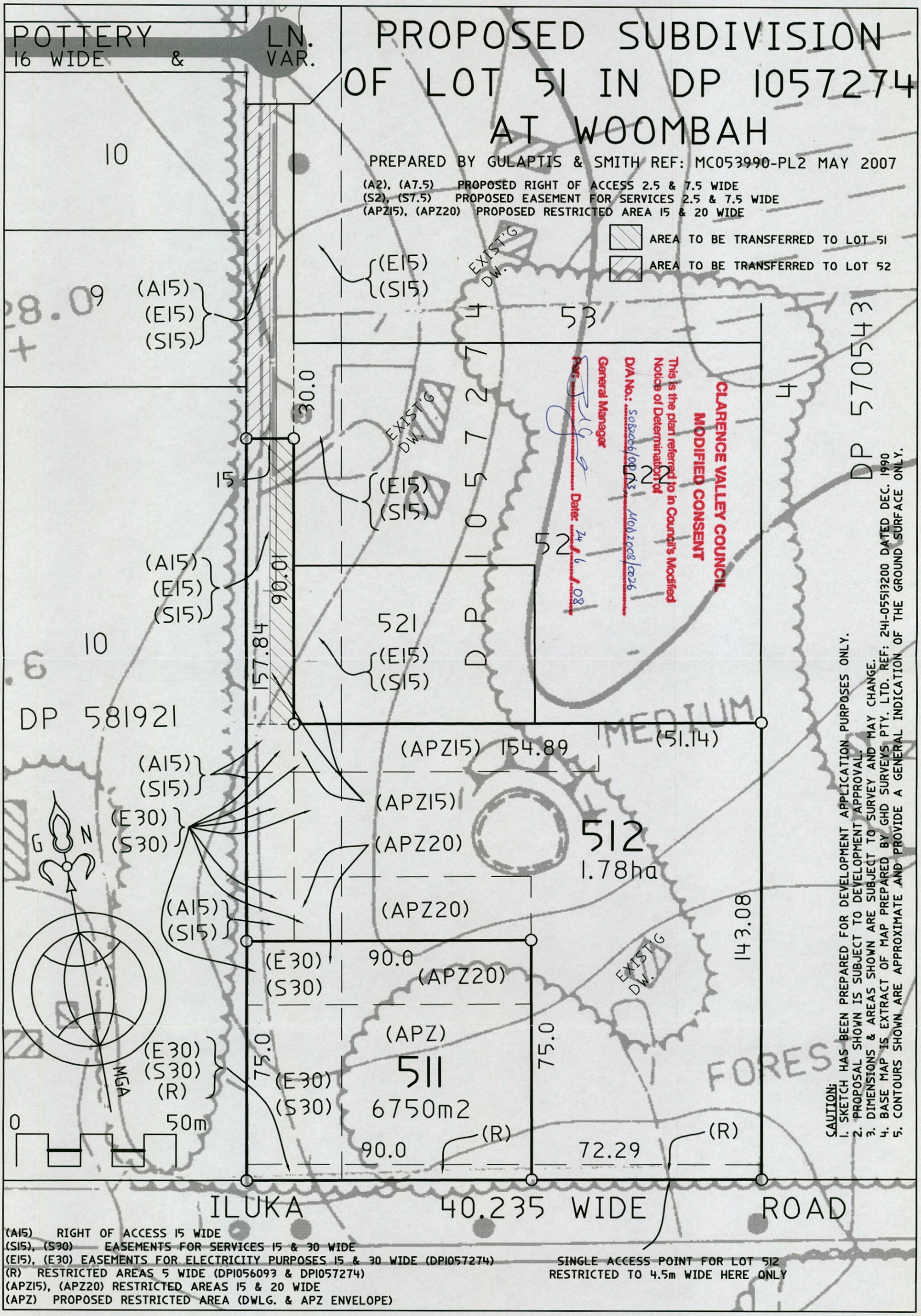
RECOMMENDATION: It is recommended that the consent granted on 18 September 2006 be amended, pursuant to section of the Environmental Planning and Assessment Act 1979, by

- amending the reference to the approved subdivision/site plan in condition 10 as proposed by the modification,
- inserting a condition requiring that the development be carried out in accordance with Conclusions and Recommendations of the Ecological Assessment dated January 2019
- inserting a condition requiring that the development be carried out in accordance with the revised General Terms of Approval of the NSW Rural Fire Service dated 28 March 2019, and

- inserting a condition requiring that a dwelling be sited in accordance with the building area on the approved site plan

A new notice of consent outlining the amended conditions and/or new stamped plans are to be issued.

Officer: Pat Ridgway, Senior Development Planner
Date: 25 March 2019


PROPOSED SUBDIVISION
OF LOT 51 IN DP 1057274
AT WOOMBAH
PREPARED BY GULAPTIS & SMITH REF: MC053990-PL2 MAY 2007
(A2), (A7.5) PROPOSED RIGHT OF ACCESS 2.5 & 7.5 WIDE
(S2), (S7.5) PROPOSED EASEMENT FOR SERVICES 2.5 & 7.5 WIDE
(APZ15), (APZ20) PROPOSED RESTRICTED AREA 15 & 20 WIDE
AREA TO BE TRANSFERRED TO LOT 51
AREA TO BE TRANSFERRED TO LOT 52
POTTERY LN.
16 WIDE & VAR.
CLARENCE VALLEY COUNCIL
MODIFIED CONSENT
This is the plan referred to in Council's Modified Notice of Determination of
D/A No.: 50820061003
General Manager
Per:
Date: 24/6/08
DP 1057274
DP 581921
DP 570543
ILUKA 40.235 WIDE ROAD
512
1.78ha
511
6750m2
521
522
53
52
10
9
157.84
154.89
143.08
72.29
90.0
75.0
30.0
15
90.01
(51.14)
(A15)
(E15)
(S15)
(E30)
(S30)
(R)
(APZ15)
(APZ20)
(APZ)
EXIST'G DW.
MEDIUM
FORES
MGA
0
50m
CAUTION:
1. SKETCH HAS BEEN PREPARED FOR DEVELOPMENT APPLICATION PURPOSES ONLY.
2. PROPOSAL SHOWN IS SUBJECT TO DEVELOPMENT APPROVAL.
3. DIMENSIONS & AREAS SHOWN ARE SUBJECT TO SURVEY AND MAY CHANGE.
4. BASE MAP IS EXTRACT OF MAP PREPARED BY GHD SURVEYS PTY. LTD. REF: 241-05513200 DATED DEC. 1990
5. CONTOURS SHOWN ARE APPROXIMATE AND PROVIDE A GENERAL INDICATION OF THE GROUND SURFACE ONLY.
(A15) RIGHT OF ACCESS 15 WIDE
(S15), (S30) EASEMENTS FOR SERVICES 15 & 30 WIDE
(E15), (E30) EASEMENTS FOR ELECTRICITY PURPOSES 15 & 30 WIDE (DP1057274)
(R) RESTRICTED AREAS 5 WIDE (DP1056093 & DP1057274)
(APZ15), (APZ20) RESTRICTED AREAS 15 & 20 WIDE
(APZ) PROPOSED RESTRICTED AREA (DWLG. & APZ ENVELOPE)
SINGLE ACCESS POINT FOR LOT 512
RESTRICTED TO 4.5m WIDE HERE ONLY

Attachment 3

Reference: D30697
Contact: Heidi Naylor
Your Reference:

18 September 2006

M Tidey
c/o Gulaptis & Smith
PO Box 278
MACLEAN NSW 2463

NOTICE OF DETERMINATION OF APPLICATION

Pursuant to Section 81(1)(a) of the Environmental Planning and Assessment Act, 1979

Application No: MOD2008/0026	SUB2006/0013 as amended by
Applicant:	Mary Tidey
Owner:	Mary Tidey
Property Address:	193 Iluka Road WOOMBAH NSW 2469
Legal Description:	Lot 51 DP 1057274
Development Proposal:	2 lot subdivision

DEVELOPMENT CONSENT

Notice is given that Council has considered your application for the subject development. The determination of the application is an **"operational"** consent.

The Development Application has been determined by:
Consenting to the development with conditions.

Determination of the application was made:
By Council at its Meeting of 15 August 2006 and amended 18 June 2008

Approved Plans and Documentation
THE DEVELOPMENT SHALL COMPLY WITH THE PLANS LODGED WITH THE APPLICATION AND AS MAY BE AMENDED BY THE FOLLOWING CONDITIONS OF CONSENT AND/OR BY AMENDED PLANS AND DETAILS.

Definitions

Applicant means Mary Tidey or any party acting upon this consent.

Advice to Applicant
Council in determining the subject application requests you to take note of the following advice and where pertinent to convey the advice to future owners or tenants:

1. Any further subdivision of proposed Lot 512 will require provision of public road access constructed to standards adopted by Council at that time.

2. No construction is to be commenced until a Construction Certificate has been issued.

3. The submission of evidence that satisfactory arrangements have been made with service providers for the provision of utility services prior to issue of the subdivision certificate.

4. A subdivision certificate fee is charged for the endorsement of linen plans. Fees for the 2006/07financial year are $55.00 per lot (minimum $110.00).

5. No clearing of trees, shrubs or vegetation not shown on the plans is to be carried out without obtaining any necessary approval from the Catchment Management Authority (CMA) or the Clarence Valley Council.

6. *This Notice of Determination approves the clearing shown on the stamped approved plans and/or as detailed in the Statement of Environmental Effects submitted with the Development Application, in accordance with the relevant Local Environmental Plan. However, clearing remnant native vegetation or protected regrowth also requires approval under the Native Vegetation Act 2003 (NV Act) unless the clearing is permitted activity. Under the Native Vegetation Act your local Catchment Management Authority (CMA) can only approve the clearing of remnant vegetation or protected re-growth following the establishment of a Property Vegetation Plan (PVP) and it has been determined that the clearing will improve or maintain environmental outcomes. The applicant should contact CMA to discuss the establishment of a PVP for the subject land.*

7. The development works will be required to be designed and constructed in accordance with Council's Engineering Standards current at the time of approval of Engineering Plans. Approval of Engineering Plans will be current for a period of two years after which time Council may require the alteration to Engineering Design to comply with standards current at that date. The current Engineering Standards are the "Northern Rivers Local Government Development and Design Manual Version 2" and "Northern Rivers Local Government Construction Manual Version 2".

8. All building and construction work, which includes subdivision and civil works, which cost $25,000 or more require the payment of the long service levy prior to a construction certificate being issued. The levy is required under the Building and Construction Industry Long Service Payments Act 1986.

9. The payment to Council of the scheduled fee for the development construction certificate/supervision is required in accordance with the adopted fees and charges current at the time of issuing the development construction certificate. For staged development the fee will be based on the works required for each stage release.

Conditions of Consent

General

10. The development being completed in conformity with the Environmental Planning & Assessment Act, 1979, the Regulations thereunder, the Building Code of Australia and being generally in accordance with Proposed Subdivision of Lot 51 in DP 1057274 plan Ref MC053990 dated February 2005, for proposed subdivision of Lot 51 in DP 1057274 Ref MC053990 dated February 2005, (2) sheets, submitted/drawn by Gulaptis & Smith, as amended in red, or where modified by any conditions of this consent.

    (Reason: To comply with Legislative requirements).

11. Prior to work commencing on a development the applicant must notify Council of the name of the Principal Certifying Authority and give notice to Council of their intention to commence work on the development. Such notice shall be in the form of Form 7 of the Regulation and must be submitted to Council at least two (2) days before work commences.

12. The submission to the Principal Certifying Authority and subsequent registration of the required right of carriageway/easement for services/restrictions-as-to-users is required.

    (Reason: To ensure rights of carriage way/easements and restrictions-as-to- users are registered).

13. **Section 64- Sewer and Water Head Works Charges**_Conditions required for approval under section 68 of the Local Government Act for water reticulation works being new works, upgradings or augmentations that will be of benefit to the development:

    Payment to Council of the following contributions pursuant to Section 68 of the Local Government Act, 1993:

    Water Headworks - $4,100

    (Payment shall be made prior to the issue of the subdivision certificate).

    The obtaining from Clarence Valley Council of a certificate stating that the development complies with the requirements under Part 3 Clause 16 of the Local Government (Water Services) Regulation 1999, in regard to Water; and

    The construction of water works is a condition of consent for the subject development. All water works to serve the development are to be in accordance with the specifications of the Director Engineering Services.

    The contributions, as assessed, will hold for a period of 12 months from the date of this approval. Contributions not received by Council within 12 months of the date of this determination will be adjusted in accordance with the adopted Schedule of Fees and Charges current at the time of payment.

(Reason: a) To provide for reticulated water management facilities).

14. **WOOMBAH CATCHMENT:** Payment to Council of the contributions pursuant to Section 94 of the Environmental Planning and Assessment Act:

    (a) Open Space/Recreation Facilities Contribution Plan 1993

    Woombah Regional $80.00 x 2.6 persons x 1 = $208.00 GL S94OpenSpaceReg

Rural Passive N/A
Active $323.40 x 2.6 persons x 1 = $840.84 GL S94OSWoombahAct

(b) Community Amenities & Services Contributions Plan 1993

Woombah Catchment Regional $57.00 x 2.6 persons x 1 = $148.20 GL S94CFRegional
Local $121.50 x 2.6 persons x 1 = $315.90 GL S94CFWoombah

(c) Photogrammetric Plan preparation of Rural Residential Areas 1993

Woombah $10.00 x 2.467 hectares = $24.67 GL S94PhotoWoombah

(d) (Reasons: Visual amenity, to recoup costs incurred by Council, to provide for and maintain rural roads, to provide and maintain community facilities, open space and social amenity within the locality).

N.B.

The contribution(s) as assessed will apply for 12 months from the date of this approval. Contributions not received by Council within 12 months of the date of this notice **will be adjusted** in accordance with the adopted Schedule of Fees and Charges current at the time of payment.

The contributions are to be paid to Council prior to release of the subdivision certificate.

In the event of any subsequent amendment to the approved Development Plans, the calculated contribution amounts may vary and if so will become the contribution payable.

All contribution plans are available for inspection at Clarence Valley Council Offices, 50 River Street, Maclean and Prince Street, Grafton.

15. Any Onsite Sewerage Management System must comply with the Effluent Disposal Report prepared by Clarence Coast Plumbing and Gas and the associated plans prepared by Gulaptis & Smith approved as part of this application, or any alternate system subsequently approved by Council. This is to be reflected in an S88B instrument over the allotments.

16. Certification is to be provided to the Principal Certifying Authority by a Registered Surveyor prior to the issue of the subdivision certificate, that all services and domestic drainage lines are wholly contained within the respective lots.
(Reason: To protect the amenity of adjoining lots).

17. The development is to be connected to all available services (water, electricity and telephone) prior to issue of subdivision certificate. Such connections, and any extension of services required to the development, are to be carried out at full cost to the development/applicant.
(Reason: To ensure the developer meets all costs associated with connection to available services).

18. The developer is responsible for any costs relating to alterations and extensions of existing roads, drainage and services for the purposes of the development.
(Reason: To ensure the developer meets the costs relating to extensions to roads, drainage and services required by the development).

19. A report from a Geotechnical Engineer indicating the lot classification of each allotment in accordance with AS2870, is to be submitted to Council prior to release of the Linen Plan – prior to the issuing of a subdivision certificate.
(Reason: To ensure land is suitable for residential development/rural residential development).

20. All construction is to be at the applicant/developer's own cost, and in accordance with the Northern Rivers Local Government Development and Design Guidelines and in accordance with the Construction Certificate issued by Council and under the supervision of an engineer or surveyor approved by the Director of Engineering Services. The Council shall not release the Subdivision Certificate or a bond in an amount to be determined against the construction and maintenance of the works until such time as Council is satisfied to take over the system.
    (Reason: To ensure that the public service infrastructure is provided and/or upgraded having regard to the additional likely demand generated by the development).

21. Submission at completion of the works of satisfactory Work as Executed plans and a certification from the supervising engineer or surveyor that the works have been constructed in accordance with the approved plans and specifications and certification from the surveyor that all services are located within the easements prior to the release of the subdivision certificate or any bond held by Council.
    (Reason: To ensure works are in compliance with approved plan and to facilitate the design of future augmentation and maintenance works).

22. Full plans in accordance with Council's 'Engineering Specification for Development' are to be submitted, prior to the issuing of a construction certificate, showing details of all road construction, drainage and filling requirements.
    (Reason: To ensure road construction, kerb and guttering, sewage drainage and filling are designed to an appropriate standard).

23. The payment to Council of the schedule fee for development construction certificate/supervision is required in accordance with the adopted fees and charges current at the time of issuing the development construction certificate. For staged developments the fee will be based on the works required in each stage release.
    (Reason: To ensure Council's reasonable costs of inspections are met by the developer).

24. A maintenance bond to the value of 5% of the contract value for the works is to be lodged with Council prior to the issue of the compliance certificate/final building inspection. All work is subject to a maintenance period of six (6) months (or 12 months for development constructed on dredged material).
    (Reason: To ensure any works required post completion of construction are undertaken at the developers cost).

Stormwater

25. All stormwater is to be collected within the property and discharged in accordance with Council's 'Engineering Specification for Development' and the Sustainable Water DCP.
    (Reason: To ensure drainage works are completed in accordance with Council's Engineering Specifications for Development).

26. Drainage easements and the construction of drainage structure and pipelines required for the development are to be provided in accordance with Council's 'Engineering Specification for Development'.
    (Reason: To ensure drainage works are compatible with local drainage patterns).

27. The submission of a satisfactory stormwater drainage proposal, including the provision and registration of necessary easements for drainage within the property and through other properties where required, prior to issue of the Construction Certificate. Drainage works are to be completed at no cost to Council prior to the release of the Subdivision Certificate. (Negotiations by the applicant of a private drainage easement over other properties will be required with the owners of affected properties).
    (Reason: To ensure drainage works are completed at no cost to Council).

28. Detailed plans of site drainage and stormwater management are to be submitted to Council's Director of Engineering Services for approval prior to issue of the Construction Certificate.
    (Reason: To ensure that stormwater run-off is property collected and conveyed to an adequate drainage facility).

29. Effective measures are to be undertaken to prevent the obstruction of surface drainage, the disruption of amenity, damage or deterioration of **any** other property.

30. All stormwater generated from rainfall on the site and natural surface water entering the site is to be collected within the property and controlled such that the discharge for the 1 in 5 year storm event does not exceed the pre-development quantity and pre-development quality is maintained.

Roadworks

31. ~~The battleaxe handle of Lot 51, between Pottery Lane and the southern boundary of Lot 53, is to be dedicated as Public Road. A road shall be constructed over this section, by the applicant and at their own cost. The design and construction of this road shall comply with current Council Engineering Standards~~. *Deleted 18 June 2008*

32. ~~The subdivision certificate for proposed Lots 511 and 512 shall not to be released until such time as the following occurs;~~
    a) ~~The battleaxe handle of Lot 52, between Pottery Lane and the northern boundary of Lot 52 has been constructed and dedicated as Public Road; and,~~
    b) ~~A turning area, designed and constructed along the southern boundary of adjoining Lot 53, in accordance with Council Engineering Standards and the stamped approved plans, has been dedicated as Public Road~~. *Deleted 18 June 2008*

33. A restriction as to user is to be emplaced over proposed Lot 512 prohibiting further subdivision until such time as proposed Lot 512 has immediately adjoining frontage (not being a battle-axe handle, right of carriageway etc) to a Public Road, other than Iluka Road.

34. ~~The driveway for proposed Lot 512 is to be constructed within the existing 7.5m wide axe handle which forms part of the existing Lot 51. The driveway is to be constructed a minimum 4m wide with a pavement consisting of minimum 150mm compacted depth of crushed rock or approved natural gravel, and bitumen sealed in accordance with Council's current Engineering Standards~~. *Deleted 18 June 2008*

35. ~~A restriction as to user is to be emplaced for a width of 5 (five) metres along the Iluka Road frontage of proposed Lots 511 and 512, prohibiting vehicular access (except as modified by Condition 36), the construction of buildings, and gates capable of being used by vehicles~~. A restriction as to user shall be emplaced for a width of 5 (five) metres along the Iluka Road frontage of proposed Lots 511 and 512, prohibiting vehicular access except for a singular vehicular access point, of maximum width of 4.5m, which is to be identified on the plan of subdivision for proposed Lot 512, the construction of buildings, and gates capable of being used by vehicles. *Amended 18 June 2008.*

36. ~~A singular vehicular access point, of maximum width of 4.5m, is to be identified on the plan of subdivision of proposed Lot 511 (refer Condition 35)~~. *Deleted 18 June 2008*

37. ~~A fence is to be constructed along the Iluka Road frontage of proposed Lot 511 (excepting the nominated access point of Lot 511) and 512 prior to the issue of the subdivision certificate~~. A fence of minimum standard post and 4 wires or other form

that may be approved by Council is to be constructed along the Iluka Road frontage of proposed Lot 511 and 512 (excepting the nominated access point of Lot 512) prior to the issue of the subdivision certificate. *Amended 18 June 2008.*

(Reason: To ensure that vehicular access is available only from approved points of the allotment)

~~38. An approved access in accordance with Council's Development Specification – Aus-Spec is to be provided to every lot. (The pipe culvert may be deleted, depending on location).~~ *Deleted 18 June 2008*

39. All roads in the subdivision are to have full road construction and bitumen sealing in accordance with Council's Development Specification – Aus-Spec and standard drawings.

(Reason: To ensure all lots within the development are serviced by a bitumen road of appropriate standard).

40. Traffic/regulatory signage to the development is to be provided in accordance with Roads and Traffic Authority standards for rural roads.

(Reason: To ensure the safety of road users).

40A. The part of the battle axe handle of Lot 51 for the frontage of Lot 53 and that part of Lot 51 to about 30 metres south of the common boundary of Lot 52 and Lot 53 as shown on plan MC053990-PLIA dated May 2007 is to be dedicated as public road at no cost to Council. A sealed carriageway shall be constructed over this proposed public road, by the applicant and at their own cost. The design and construction of this road shall comply with current Council Engineering Standards. *Added 18 June 2008.*

40B. The pavement for the carriageway is to be 6 metres wide with a 4 metre wide 2 coat bitumen seal located against the eastern boundary of the access handle of Lot 51. Alternatively, should the subdivision of Lot 52 occur at the same time as the subdivision of Lot 51 then the carriageway shall be constructed in a location generally central along the boundary separating the access handle of lot 51 and the access handle and western boundary of lot 52. *Added 18 June 2008*

40C. Dedication of the proposed public road on Lot 51 may not be unreasonably withheld by the applicant should the developer of Lot 52 desire to register the proposed public road on Lot 52. *Added 18 June 2008*

Access

40D. A constructed access shall be provided from the proposed public road to proposed Lot 511. *Added 18 June 2008*

40E. The access shall be constructed a minimum 4m wide with a pavement consisting of minimum 150mm compacted depth of suitable crushed rock or approved natural gravel, and bitumen sealed from the edge of the seal in the public road to a point at least 3 metres into proposed Lot 512, alternatively, should the subdivision of Lot 52 occur at the same time as the subdivision of Lot 51 then the access shall be constructed central to the battle axe handle formed with the seal extending from the edge of the seal in the public road to a point at least 5 metres past the northern boundary of proposed Lot 521. *Added 18 June 2008*

Erosion and Sediment Control

41. An erosion and sediment control plan must be submitted to and approved by Council before the construction certificate is issued.

42. The control of erosion and the prevention of silt discharge into drainage systems, street drainage systems and waterways is subject to the following conditions and must be in accordance with the following conditions and Council's Erosion and Sediment Control DCP.

    (Reason: To protect the environment from erosion and sedimentation).

43. All erosion and sediment control measures are to be installed prior to the commencement of any work, including cutting and filling.

44. All sediment control measures are to be constructed to prevent sediment from leaving the site or entering downstream properties, drainage lines or watercourses.

45. Disturbance of the site must only occur on areas indicated in the approved plans.

46. Direct up slope runoff around the site, by use of a diversion bank or channels. These devices may require measures to control erosion depending on the volume of flow anticipated.

47. Vehicular access is to be restricted to one stabilised access point.

48. Stockpiles of erodible materials (sand, soil, spoil and vegetation) must be protected by a sediment fence or bund. If the stockpile area is prone to high winds or is to be there for a long time then the stockpile must be covered.

49. Stockpiled material must be stored clear of any drainage line and within the property boundary. NOTE: stockpiles are not permitted on footpaths or roads.

50. All erosion and sediment control measures are to be regularly maintained in good working order at all times and inspected for adequacy following any rainfall event.

51. All disturbed areas are to be made erosion resistant by revegetation, turfing or stabilised by paving on completion of the works.

52. All sediment and erosion control measures are to be constructed to prevent sediment from leaving the site or entering downstream properties, drainage lines, watercourses or environmentally sensitive areas. Control measures are to be constructed in accordance with the approved Erosion and Sediment Control Plan for the site.

    (Reason: To protect the environment from erosion and sedimentation).

53. Any stockpiled or unwanted spoil remaining on the site must be removed on completion of construction works.

54. During periods of dry weather, dust must be suppressed as often as is necessary, to ensure that adjoining properties are not adversely affected by undue dust.

55. During the course of construction of the development, construction vehicles/plant shall not be permitted to adversely impact on the roadway network to such an extent that it becomes unsafe for other road users. Any such damage is to be rectified immediately by the applicant/developer at their cost.

Filling & earthworks

56. No work on the site including the removal of vegetation or topsoil may be undertaken until a construction certificate is issued.

57. The source of any fill material is to be identified and a report from a practicing geotechnical engineer certifying that the material suitable for the intended purpose provided prior to the issue of the Construction Certificate. The report is to include any

conditions on the use of the material and a report from a registered NATA laboratory on the soil properties of the fill material.

58. Once the construction certificate has been issued any change in the source of fill must be notified to the PCA and approval obtained to the new source prior to import of the material. A report from a practising geotechnical engineer certifying that the new source of material is suitable for the intended purpose must be provided. The report is to include any conditions on the use of the material and a report from a registered NATA laboratory on the soil properties of the fill material.

59. Any fill earthworks to be undertaken on site shall be carried out in accordance with the placement and compaction of fill described in AS3798. A practising geotechnical engineer shall advise the standard of filling and compaction in accordance with AS3798 such that work will be suitable for the intended purpose.

60. All lots which have been filled shall require a certificate from a practising geotechnical engineer that each lot is suitable for the intended purpose. The certificate shall also provide a classification for each lot in accordance with AS2870 and the submission of soil compaction and bearing capacity test results for the filled areas. The reports from the geotechnical engineer shall be submitted to and approved by Council prior to the issue of the subdivision certificate.

Flora & Fauna

61. *Where approval for the clearing of remnant vegetation or protected re-growth is required from the Local Catchment Management Authority (CMA) under the Native Vegetation Act 2003 (NV Act), the applicant shall submit to Clarence Valley Council or the Principal Certifying Authority evidence of that approval, prior to the issue of a Construction Certificate.*

    (Reason: To protect native vegetation).

62. A restriction-as-to-user is to be placed on **all** allotments requiring that all dogs, and other domestic animals hazardous to native ground moving animals including Koalas, be contained within a secure compound no greater than 25% of the allotment area surrounding the dwelling.

    (Reason: To protect ground moving native animals from predation/harassment by domestic pets).

63. A restriction-as-to-user is to be placed on **all** allotments requiring boundary fencing to be of the type which will allow free passage of native ground moving animals including Koalas.

    (Reason: To allow the free passage of native ground moving animals including koalas).

64. No existing trees are to be removed from the site during subdivision construction, with the exception of those necessary for road construction, site accesses, services laying, and other approved design features of the subdivision. Advice No. 5 & No. 6 and Condition No. 61 are to be taken into consideration.

    (Reason: To protect native vegetation).

65. In relation to Conditions 68, 69, and 70, compliance of these conditions is to be demonstrated prior to the issue of the Subdivision Certificate. Advice No.5 and No. 6 should be considered.

66. Prior to the commencement of any clearing of native vegetation in accordance with the General Terms of Agreement, the applicant is to clarify with the NSW Rural Fire Service the relevant inner and outer protection areas which make up the Asset Protection Zones. The ongoing maintenance of these areas are to be reflected in an 88B instrument.

67. Condition No. 71 is to be reflected in an 88B instrument.

General Terms of Agreement
Based upon an assessment of the plans and documentation received for the proposal, the NSW Rural Fire Service is prepared to grant a Bush Fire Safety Authority under section 100B of the Rural Fires Act 1997subject to the following conditions:

68. Access is to comply with section 4.3.2 Planning for Bushfire Protection 2001.

69. The existing dwelling on proposed Lot 512 is required to be upgraded to improve ember protection by enclosing all openings (excluding roof tile spaces) or covering openings with a non-corrosive metal screen. This includes any sub floor areas where applicable and eaves.

70. The existing dwelling on Proposed Lot 512 will be required to maintain the area between the dwelling and the western boundary as an Inner Protection Area. A 40 metre Asset Protection Zone is required to the north of the dwelling and a 30 metre Asset Protection Zone is required to the east and south of the dwelling.

71. A Dwelling on proposed Lot 511 would require the whole lot to be maintained as an Inner Protection Zone.

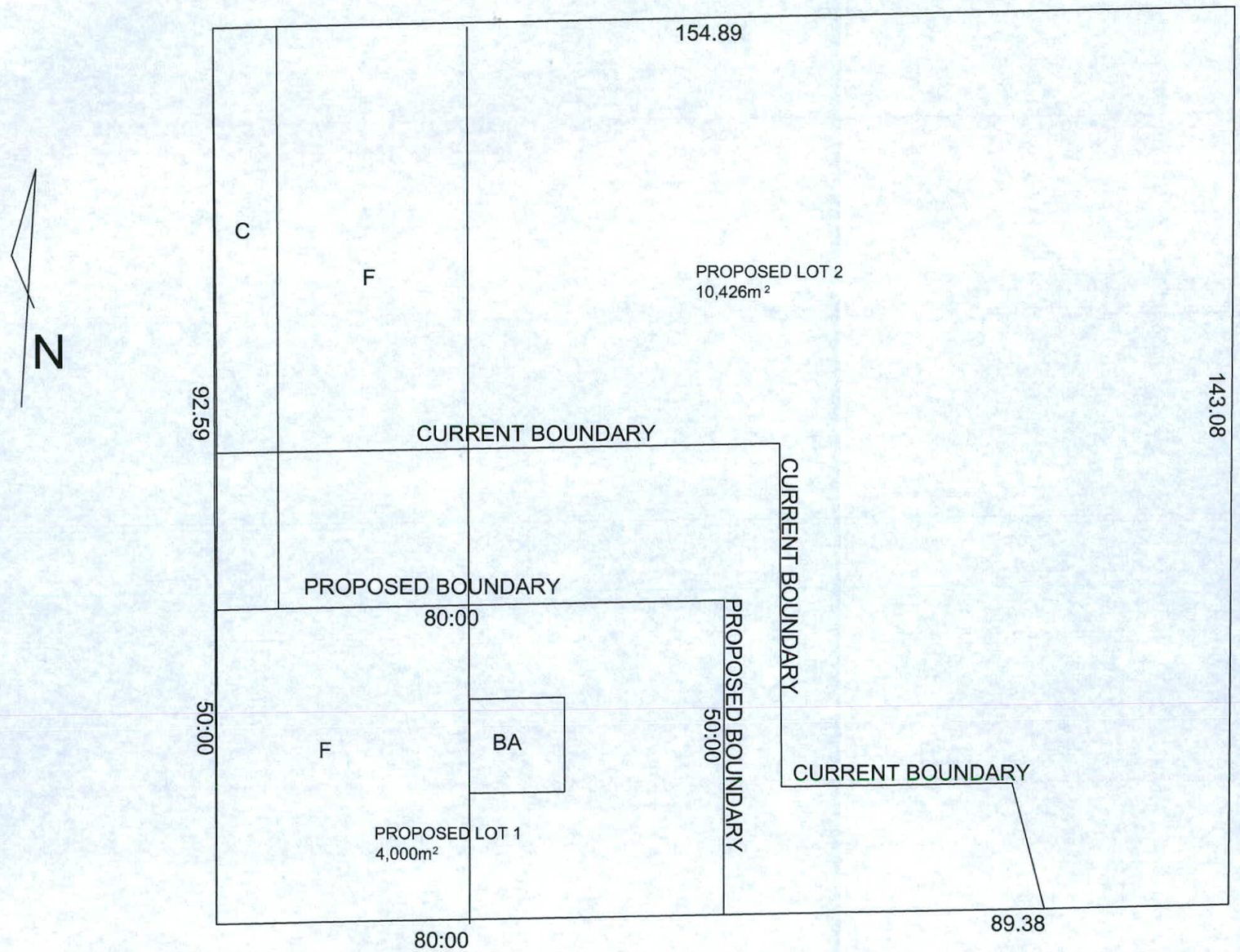
Right of Appeal and Validity of Consent
Section 97 of the Act provides that you have a right of appeal to the Land and Environment Court against Council's decision in the matter, exercisable within 12 months after receipt of this notice.

Consent becomes effective from the consent validation date. Section 95 of the Act provides for the period of validity of consent, and it is the applicant's responsibility to ensure that commencement of the development is carried out within the prescribed period. The consent period for this application will be five (5) years.

If you require any further information in regard to this notice of determination please contact Heidi Naylor of Council's Environment and Planning Department on 6643 0200.

Yours faithfully

Heidi Naylor
Planning Services Co-Coordinator



C: 10m wide Right of Carriageway
F: Easement for Power Lines
BA: Building Area

Caution
1. Sketch Prepared for Development Application Purposes Only
2. Proposal shown is Subject to Development Approval and may Change
3. Dimentions and Areas Shown are Subject to Suevey and may Change

General Notes

This drawing was prepared by Bushfiresafe (Aust) P/L to demonstrate the identified vegetation communities and bushfire management zones for the property and should not be used for any other purpose.

SITE PLAN

Bushfiresafe (Aust) P/L
20 Maclachlan St
Maclean NSW 2463
(02) 6645 1099

CLIENT:
Phillip Holmes
Iluka Road
Woombah

Project
Site Layout for
Proposed subdivision
Lots 511 & 512
DP(unregistered)
Iluka Road,
Woombah

Date: January, 2017

Scale: 1 : 1.3

Ref# 17003

BUSHFIRESAFE (AUST) PTY LTD
BUSHFIRE RISK MANAGEMENT & ENVIRONMENTAL CONSULTANTS
20 McLachlan Street Maclean, NSW 2463 A.B.N 89 114 025 820
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EXECUTIVE SUMMARY

Bushfiresafe (Aust) P/L has been engaged by Phillip Holmes to undertake a complete Bushfire Risk Assessment for a boundary adjustment of Lots 511 & 512 DP(unregistered), Iluka Road, Woombah. The assessment was conducted in accordance with section 91A of the Environmental Planning & Assessment Act (1979) and section 100B of the Rural Fires Act (1997), and followed the guidelines recommended in the Planning for Bushfire Protection guidelines (RFS, 2006).

Property Description
The area subject to the proposed development is located on the northern side of Iluka Road situated approximately 4 kilometres from the village of Woombah. The property is generally flat and the majority of the property is managed grasslands with an area of forest vegetation within the south/east corner. The subject land has an approximate area of 1.826ha and is currently zoned R5 Large Lot Residential in the Clarence Valley Local Environment Plan (LEP) (Clarence Valley Council, 2013) and is adjoined by Iluka Road followed by a Sugarcane Plantation, developed large lot residential properties adjoin the eastern and west boundaries. Lot 512 has an existing dwelling, garage and sheds located within the north/eastern portion of the development property; a building envelope will be designated within Lot 511.

This development proposal seeks approval for a boundary adjustment of Lots 511 & 512 DP(unregistered), Iluka Road, Woombah. Proposed Lot 1 shall comprise 4000m²; Lot area for lot 2 shall comprise 1.426ha. Access for proposed lot 1 shall be from an approved right of carriageway from Pottery Lane, access for proposed lot 2 shall be via an existing driveway from Iluka Road.

Vegetation assessment
This Bushfire Risk Assessment was conducted through an on-site inspection undertaken on 17th January, 2017 using the methodology set out in Planning for Bushfire Protection manual (RFS,2006). The on-site assessment included traversing the subject property and all lands within 140 metres from the proposed subdivision. The property inspection identified areas of Forest vegetation within 140m of the proposed development; this vegetation is assessed as being bushfire prone vegetation that will have the most impact upon any development. The table below summarises the slope assessments for each vegetation community observed over the subject land.

Aspect	Vegetation	Classification (PBP)	Slope	Comments
N	Forest	Forest	upslope	Greater than 80m from the designated building envelope, 20m from the existing dwelling.
W	Forest	Forest	flat	Greater than 100m from the designated building envelope and the existing dwelling
S	Sugarcane Plantation	NA	Flat	Not bushfire prone veg
E	Forest	Forest	upslope	bushfire prone veg

Asset Protection Zones (APZ)
Based on the assessment of the vegetation communities and slopes present on and adjacent to the subject property, and in accordance with Appendix 2 Table A2.5, Planning for Bushfire Protection (RFS 2006), this bushfire risk assessment recommends that Asset Protection Zones (APZ), Inner Protection Area (IPA) and Outer Protection Area (OPA) should be established as follows.
The existing dwelling within proposed Lot 2 of the proposed two lot subdivision shall implement and maintain a 20 metre APZ to the north, south and west, a 20 metre APZ to the east or to the property boundary whichever is the lesser.
The designated building envelope within proposed Lot 1 of the proposed two lot subdivision shall implement and maintain a 21 metre APZ to the east and to the property boundary on the northern, southern and western.

Bush Fire Attack Categories
An assessment of the bushfire attack level applicable to the proposed development was carried out using the methodology detailed in Appendix 3 of Planning for Bushfire Protection (RFS, 2006) and Appendix B of AS 3959-2009. This bushfire risk management assessment concluded the future dwelling on proposed lot 1 is classified as being within a BAL-29 classification area.

Access
Access to the proposed lot 2 is via a hard-surfaced driveway from Iluka Road, the access for proposed lot 1 is via a right of carriageway from Pottery Lane to the north. These access road/driveways shall be less than 200m in length with a minimum trafficable width of 4 metres with a metre on each side, maintained as a bushfire fuel free area; complying with access requirements in PBP, 2006.

Services
There is no reticulated water supply to the property. All water for firefighting purposes will have to be retained within the proposed occupancy area. Any habitable dwelling constructed within the designated building envelopes shall have a minimum 10,000 litres of static water supply for firefighting purposes. The static water supply shall be fitted with a ball or gate valve and a 65mm storz type fitting. Where the static water supply is contained in a tank utilised for domestic supply, the tank shall be plumbed to retain the 10,000 litre static water supply at all times. Any tank should be constructed from non-flammable material such as metal or concrete. All delivery water lines shall be installed underground to a minimum depth of three hundred millimetres (300mm), with all points above ground using metal pipes or raisers with a minimum internal diameter of nineteen millimetres (19mm).

Electrical transmission is available to the designated building envelope within proposed Lot 1 from an existing overhead power easement along Iluka Road.

Construction Standards
The construction standard for the future dwelling constructed within the designated building envelop shall be shall be designated when a building application is submitted for the construction of a dwelling within proposed Lot 1.
The existing dwelling (proposed Lot 2) was constructed prior to the introduction of *Planning for Bushfire Protection* 2001 with no apparent construction standard when measured against Australian Standard AS3959-2009 (*Construction of Buildings in Bushfire Prone Areas*), it is a recommendation of this report that the existing dwelling shall be upgraded for ember attack,

CONCLUSION

The proposed development will comply with the minimum requirements for:

1). Asset Protection Zones detailed in Table A2.5 Minimum Specifications for Asset Protection Zones for Residential and Rural Residential Subdivision Purposes (for class 1 & 2 buildings) in FDI 80 Fire Areas in the Planning for Bushfire Protection manual (RFS, 2006); and

2) Access in accordance with section 4.1.3-2 (Property Access) in the Planning for Bushfire Protection manual (RFS, 2006).

PART T NATIVE VEGETATION MANAGEMENT

T1. Where do controls for preservation of native vegetation apply?

T1.1 Controls for preservation of native vegetation apply to all land within zones SP3 Tourist, E2 Environmental Conservation and E3 Environmental Management under *Clarence Valley Local Environmental Plan 2011* (CVLEP 2011).

T1.2. Applies to private land when clearing of native vegetation is proposed independently of a development application lodged under Part 4 of the Environmental Planning and Assessment Act 1979 that can otherwise authorise clearing works or other action that is authorised under Section 60O of the *Local Land Services Act 2013*.

T1.3 Clearing controls in SP3, E2 and E3 zones apply to land subject to the Council adopted Koala Plan of Management for Ashby, Woombah and Iluka (2015) localities as well as the Waterview Heights koala population hub as identified in the Southern Clarence Areas of Regional Koala Significance report by Biolink, 2018. These areas are shown in Map T1 and T2.

Note T1:

Native vegetation is defined in CVLEP 2011. It has the same meaning as in Part 5A of the *Local Land Services Act 2013*, and generally means any of the following types of plants native to NSW:

- (a) trees (including any sapling or shrub, or any scrub)
- (b) understorey plants
- (c) groundcover (being any type of herbaceous vegetation)
- (d) plants occurring in a wetland

It does not include any mangroves, seagrasses, or any other species of vegetation that at any time in its life cycle must inhabit saltwater.

Full terms of the definition are at Section 60B of the *Local Land Services Act 2013*.

Other legislation may apply to the removal and/or damage to trees and native vegetation – refer to Part T7.

T2. What are the objectives of Part T?

T2.1 The objectives of **Part T** are:

(a) To specify, in conjunction with the provisions of Part 3 of *State Environmental Planning Policy (Vegetation in non-rural areas) 2017*, when a **native vegetation works permit** from Council is required for the actions of ringbarking, cutting down, topping, lopping, removal, injuring or wilfully destroying a tree or other vegetation or a substantial part of the tree or other vegetation ;

(b) To provide a framework for the protection of native vegetation in SP3, E2 and E3 zones;

(c) To protect and enhance the environmental amenity, special landscape characteristics, unique vegetation qualities and ecological values of the Clarence Valley Local Government Area;

(d) protect biodiversity in accordance with Council's Biodiversity Management Strategy 2010;

(e) to enable clearing native vegetation to the minimum extent necessary to ensure reasonable levels of safety to human life and property. [Note: Clause 8 of the Vegetation SEPP does not require an authority to remove vegetation if Council is satisfied that it is dead or dying and not habitat or is a risk to human life or property]; and

(f) to preserve koala feed trees species in the area covered by the Ashby, Iluka and Woombah Koala Plan of Management and the Waterview Heights koala population hub to which this Part of the DCP applies.

PART T NATIVE VEGETATION MANAGEMENT

Note T2 – Heritage items, Heritage conservation areas, Aboriginal objects, Aboriginal places of heritage significance or heritage conservation areas**:**

1. Clause 5.10 of CVLEP 2011 requires development consent for ringbarking, cutting down, topping, lopping, removal, injuring or destruction of a tree or other vegetation demolishing (or moving) a tree that is or forms part of a heritage item, Aboriginal object, Aboriginal place of heritage significance or that is within a heritage conservation area [except as otherwise dispensed with by clause 5.10(3)].

2. Clearing required for maintenance of a heritage item or place in a heritage conservation area or that is of a minor nature or is considered to be a risk to human life or property (minor works application).

T3. Definitions

Native vegetation works permit is the authority referred to in Part 3 of *State Environmental Planning Policy (Vegetation in non-rural areas) 2017*.

Clearing native vegetation means any one or more of the following:

(a) cutting down, felling, uprooting, thinning, or otherwise removing native vegetation,

(b) killing, destroying, poisoning, ringbarking or burning native vegetation.

Other definitions of terms used within this chapter are as contained within CVLEP 2011.

T4. When is a Native Vegetation Works Permit required?

T4.1 A **native vegetation works permit** or **authority** is required prior to any clearing of native vegetation that is not associated with development that requires separate development consent.

T4.2 Clearing of native vegetation that is ancillary to an activity or development that requires separate development consent must be considered in conjunction with a relevant development application. Part Y Controls for Biodiversity and Habitat Protection in this DCP are likely to apply in this circumstance.

T4.3 Clearing of native vegetation that has been approved under a lawful and valid development consent does not require any further native vegetation works permit or authority or additional development consent.

T5. Clearing controls in areas of koala habitat or management

Council has adopted the Ashby, Woombah and Iluka localities Koala Plan of Management 2015 (KPoM). This plan seeks to ensure management of native vegetation, in particular koala feed tree species listed in *State Environmental Planning Policy No 44 - Koala Habitat Protection*, are subject to additional consideration before any clearing takes place. Map T1 shows the area subject to this KPoM where these vegetation control provisions also apply.

NOTE T3 – The list of koala feed tree species contained in SEPP 44 (from Schedule 2) as at October 2018 that are naturally occurring in the Clarence Valley LGA are:

Forest Red Gum (Eucalyptus tereticornis)
Tallowood (Eucalyptus microcorys)
Grey Gum (Eucalyptus punctata)
Scribbly Gum (Eucalyptus signata)
Swamp Mahogany (Eucalyptus robusta)

The list is currently under review and subject to change. Please refer to the online version of the SEPP at www.legislation.nsw.gov.au for the up-to-date details.

Council commissioned Biolink to prepare a report to guide management of koala populations in the Southern Clarence Area of Regional Koala Significance (SCARKS). The report was completed in 2018 and recommends that in the Waterview Heights koala population hub (see Map T2) that there be no net loss of native

vegetation. Preferred koala feed tree species relevant to the Waterview Heights koala population are:

- Tallowwood (Eucalyptus microcorys);
- Forest Red Gum (Eucalyptus tereticornis);
- Swamp Mahogany (Eucalyptus robusta);
- Grey Gum (Eucalyptus propinqua); and
- Grey Box (Eucalyptus moluccana).

In both the Ashby, Woombah and Iluka and Waterview Heights koala management areas clearing of koala feed trees (as relevant to the local koala population and listed above) in proximity to property boundaries or boundary fences cannot utilise the exemptions listed in Part T6. In such instances, a **native vegetation works permit** will be required.

Council will encourage retention of koala feed trees as the first preference.

T6. Exemptions from the need to obtain a native vegetation works permit.

T6.1 Notwithstanding Part T4, a native vegetation works permit is not required for the clearing of native vegetation in the following situations:

i) Where the base of the trunk or stem is within 10 metres of the face of a lawful existing dwelling house;

ii) Where the works are undertaken by Council or a contractor acting on behalf of Council or a public authority on land owned or controlled by Council or public authority, including but not limited to lands within a sportsground, park, reserve, road reserve. (Note: Part 5 of the *Environmental Planning and Assessment Act 1979* applies to works undertaken by Council or a public authority);

iii) Where the works are undertaken within 1.5 metres of the common boundary between lands owned or occupied by different persons, where there is no dividing fence between those lands (except koala food trees as provided in Part T5);

3 metres where there is a fence (except koala food trees as provided in Part T5); and

iv) Where the works are undertaken within 0.5 metres of the boundary between lands owned or occupied by different persons, for the purpose of allowing a survey to be carried out along that boundary by a registered surveyor.

Note T4 - Part 3 of the *SEPP (Vegetation in non-rural areas) 2017* does not apply to:

1. clearing authorised under other legislation as listed in Section 60O of the Local Land Services Act 2013;
2. a tree or other vegetation that the Council is satisfied is dying or dead and is not required as the habitat of native fauna – clause 8(2);
3. a tree or other vegetation that the Council is satisfied is a risk to human life or property – clause 8(3);
4. or in respect of the clearing of native vegetation that is authorised by a development consent.

Note T5 - This DCP does not apply where bushfire hazard reduction work is undertaken to comply with a Hazard reduction Notice issued by the NSW Rural Fire Service under the *Rural Fires Act 1997.*

T7. Assessment criteria

T7.1 Council will take into consideration any one or more of the following criteria when assessing development applications or native vegetation works permit applications:

(i) Whole of life tree management – the Safe Useful Life Expectancy (SULE) of the tree and whether the tree is dead, dying or diseased;

PART T NATIVE VEGETATION MANAGEMENT

(ii) Whether the tree is causing structural damage to a building, structure, water main or sewer. Note: A report will be required by a suitably qualified and experienced consultant where the damage is not visually evident;

(iii) Whether the tree is severely stressed, diseased or is suffering insect damage and whether the health of the tree can be improved;

(iv) Whether the growth habit or mature size of a trees is undesirable in a given situation (e.g. powerlines, root interference with service, infrastructure or building);

(v) The current size, expected size at maturity, growth habit of the vegetation in the context of its location to dwellings, other buildings, public infrastructure or private utilities and its potential to interfere and damage such assets and to endanger human life and health. In instances of where branches are dangerous and overhang a building or an adjoining property the assessing Council officer will determine the amount of pruning permitted to address any public nuisance issue.

(vi) Whether the tree shows poor form and shape and / or vigour typical to the species. A report will be required by a suitably qualified and experienced consultant;

(vii) Whether the tree species or other vegetation is of regional significance (ie identified regionally as a rare species due to heavily cleared or under represented vegetation community) or a koala feed tree species;

(viii) Whether the tree or other vegetation is of local significance and is considered relatively rare or has limited distribution or is a critical indigenous species;

(ix) Whether the removal of the tree(s) or other vegetation will pose any adverse impact upon the amenity or scenic environmental quality of the locality;

(x) Whether the removal of the tree(s) or other vegetation is necessary as part of any bushfire hazard reduction work under the Rural Fires Act 1997;

(xi) Whether the removal of the tree(s) is a habitat tree (e.g. nesting tree or roosting tree) for any threatened fauna species;

(xii) Whether the removal of the tree(s) will adversely affect any riparian corridor and / or wildlife corridor;

(xiii) Whether the removal of the tree(s) will cause any potential adverse slope instability or geotechnical impacts upon the site or the locality;

(xiv) Whether the removal of the tree or other vegetation is part of an endangered population, endangered ecological community or is critical habitat for any threatened fauna species;

(xv) Whether any previous condition of development consent required the retention of the tree(s).

(xvi) Whether the tree(s) restricts the reasonable solar access to dwellings on adjoining properties.

Note T6 - The following are not necessarily considered to be valid grounds for the removal or significant pruning of native tree(s) or other vegetation:

(i) Improvement of views.

(ii) Minimisation of leaf fall into a swimming pool or roof gutters.

(iii) Shedding of leaves, bark, fruit flowers, sticks etc, which is part of the normal life cycle of the tree.

PART T NATIVE VEGETATION MANAGEMENT

T8. Replacement vegetation

T8.1 Council may impose conditions of a permit or authority requiring that clearing native vegetation is replaced by suitable species of plant/vegetation (in suitable quantities and/or locations) given the circumstances of the proposed development.

T9. Other legislation

T9.1 ***Biodiversity Conservation Act 2016***

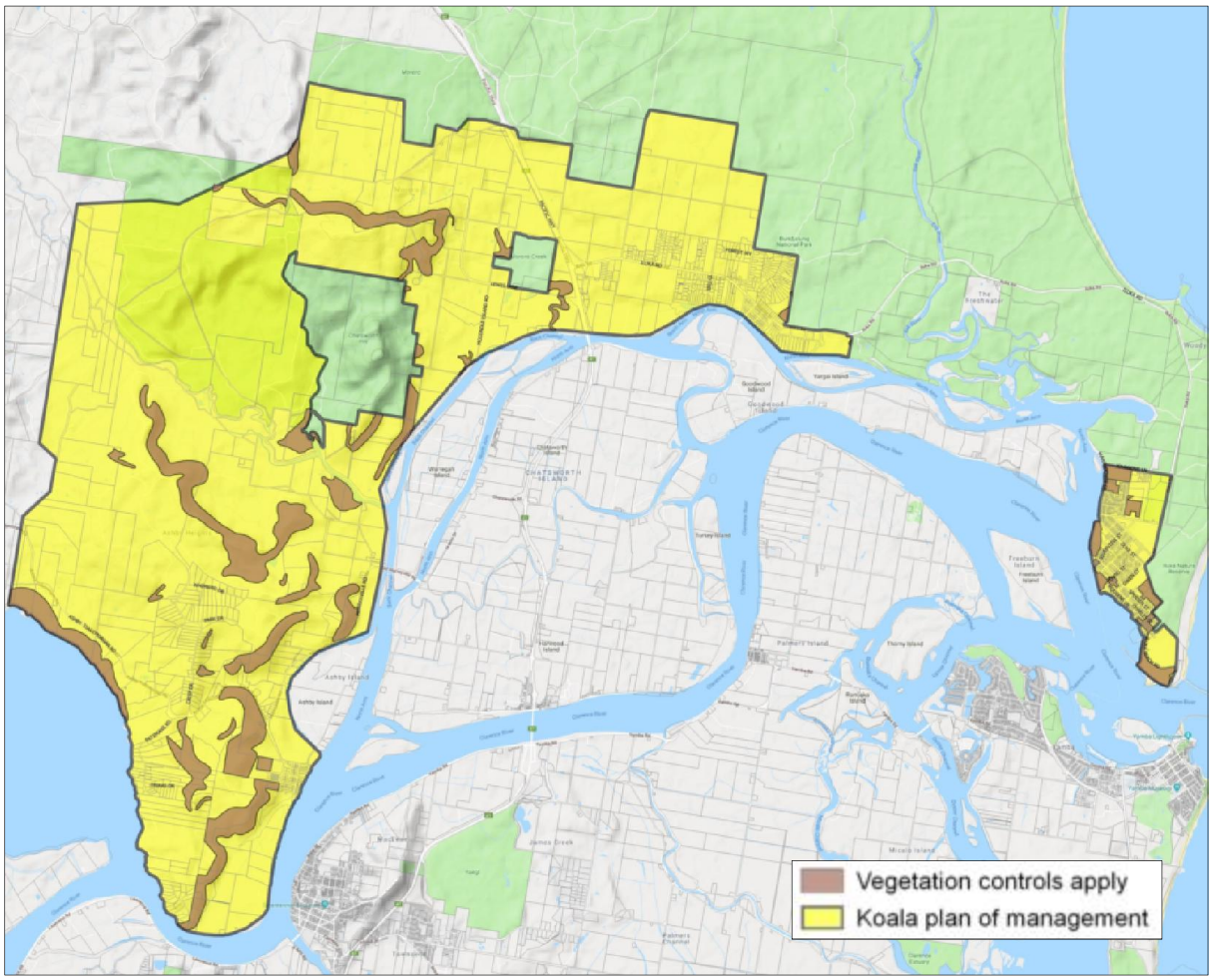
The clearing or removal of any habitat of a threatened species or threatened ecological community or harm to any animal or plant that is a threatened species or is part of a threatened ecological community or damaging a declared area of outstanding biodiversity value under the *Biodiversity Conservation Act 2016* requires separate approval from the Environment Agency Head, being the Chief Executive of the Office of Environment and Heritage.

T9.2 ***Environment Protection and Biodiversity Conservation Act 1999***

The clearing or removal of remnant trees or other native vegetation which is listed as a “matter of national significance” under the *Environment Protection and Biodiversity Conservation Act 1999* requires the separate approval from the Commonwealth Minister for the environment.

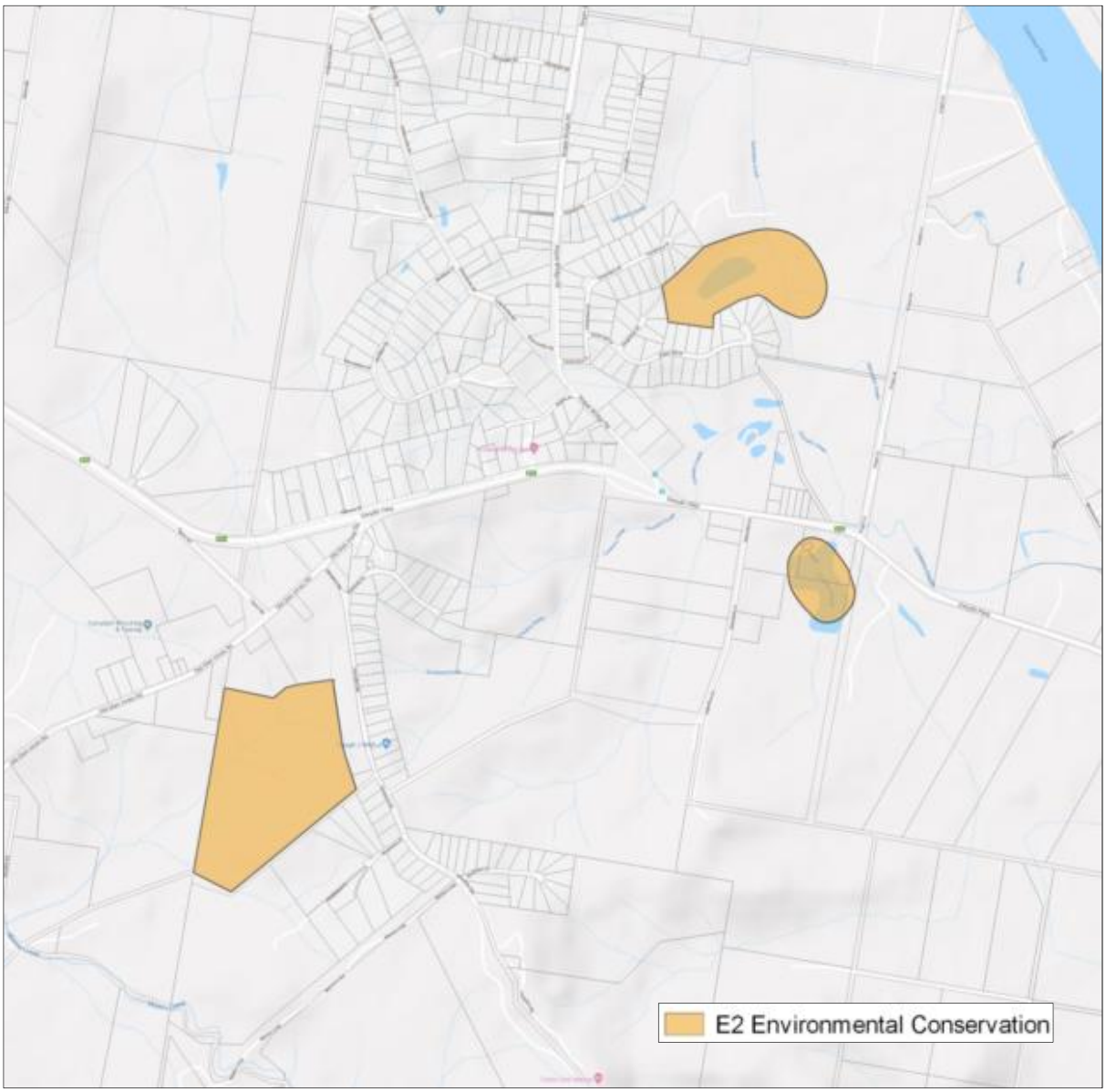
PART T NATIVE VEGETATION MANAGEMENT

Map T1 – Land within the Ashby, Woombah and Iluka KPoM area and within the SP3, E2 and E3 zones are subject to Part T Native Vegetation Management.



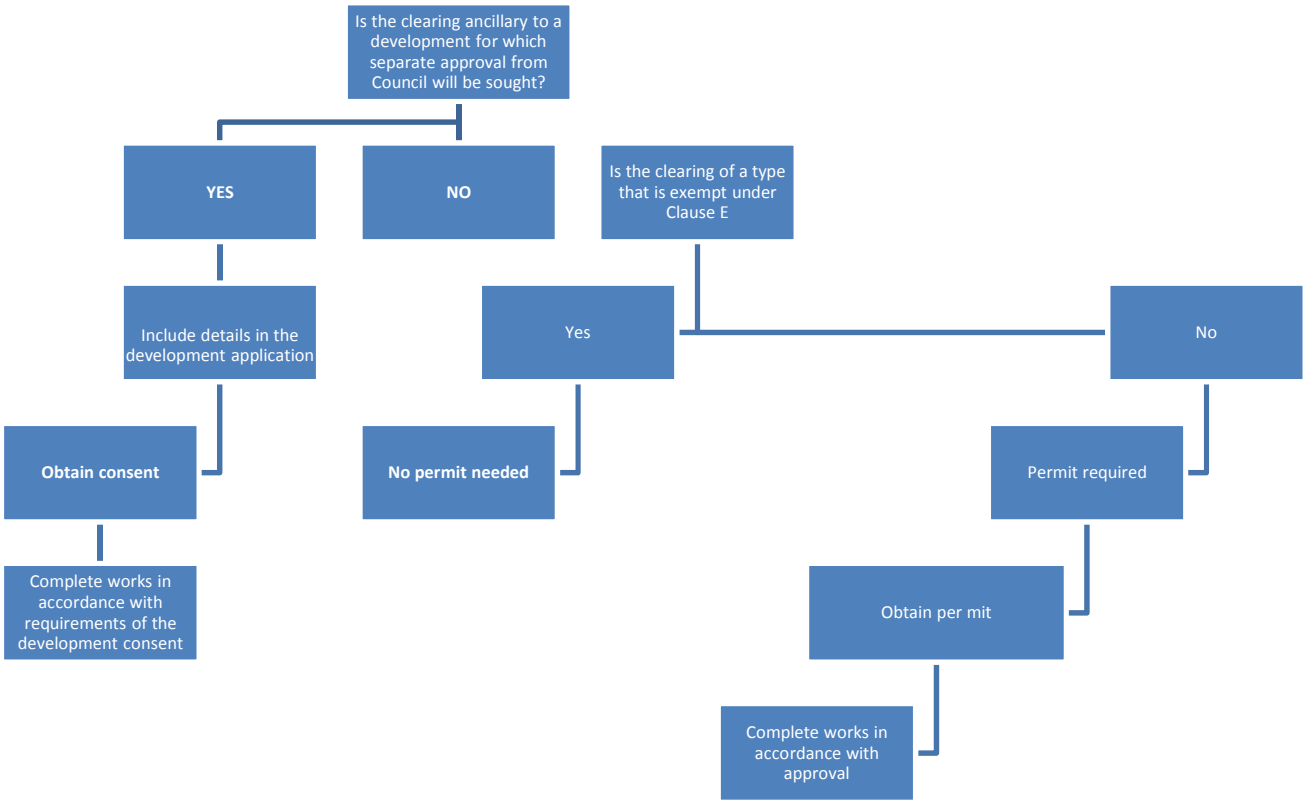
PART T NATIVE VEGETATION MANAGEMENT

Map T2 – Waterview Heights land within the koala population hub and the SP3, E2 and E3 zones are subject to Part T Native Vegetation Management



PART T NATIVE VEGETATION MANAGEMENT

SUMMARY OF APPROVAL PROCESS



Note: Biodiversity Conservation Act 2016 may have separate requirements for work that may harm or damage flora, fauna or habitat.

PART E NATIVE VEGETATION MANAGEMENT

PART E NATIVE VEGETATION MANAGEMENT

E1. Where do controls for preservation of native vegetation apply?

E1.1 Controls for preservation of native vegetation apply to all land within zone R1 General Residential, R2 Low Density Residential, R3 Medium Density Residential, and R5 Large Lot Residential under *Clarence Valley Local Environmental Plan 2011* (CVLEP 2011).

E1.2. Applies to private land when clearing of native vegetation is proposed independently of a development application lodged under Part 4 of the Environmental Planning and Assessment Act 1979 that can otherwise authorise clearing works or other action that is authorised under Section 60O of the *Local Land Services Act 2013*.

E1.3 Clearing controls in R zones apply to land subject to the Council adopted Koala Plan of Management for Ashby, Woombah and Iluka (2015) localities as well as the Waterview Heights koala population hub as identified in the Southern Clarence Areas of Regional Koala Significance report by Biolink, 2018. These areas are shown in Map E1 and E2.

Note E1:

Native vegetation is defined in CVLEP 2011. It has the same meaning as in Part 5A of the *Local Land Services Act 2013*, and generally means any of the following types of plants native to NSW:

- (a) trees (including any sapling or shrub, or any scrub)
- (b) understorey plants
- (c) groundcover (being any type of herbaceous vegetation)
- (d) plants occurring in a wetland

It does not include any mangroves, seagrasses, or any other species of vegetation that at any time in its life cycle must inhabit saltwater.

Full terms of the definition are at Section 60B of the *Local Land Services Act 2013*.

Other legislation may apply to the removal and/or damage to trees and native vegetation – refer to Part E7.

E2. What are the objectives of Part E?

E2.1 The objectives of **Part E** are:

(a) To specify, in conjunction with the provisions of Part 3 of *State Environmental Planning Policy (Vegetation in non-rural areas) 2017*, when a **native vegetation works permit** from Council is required for the actions of ringbarking, cutting down, topping, lopping, removal, injuring or wilfully destroying a tree or other vegetation or a substantial part of the tree or other vegetation;

(b) To provide a framework for the protection of native vegetation in residential zones;

(c) To protect and enhance the environmental amenity, special landscape characteristics, unique vegetation qualities and ecological values of the Clarence Valley Local Government Area;

(d) protect biodiversity in accordance with Council's Biodiversity Management Strategy 2010;

(e) to enable clearing native vegetation to the minimum extent necessary to ensure reasonable levels of safety to human life and property. [Note: Clause 8 of the Vegetation SEPP does not require an authority to remove vegetation if Council is satisfied that it is dead or dying and not habitat or is a risk to human life or property]; and

(f) to preserve koala feed trees species in the area covered by the Ashby, Iluka and Woombah Koala Plan of Management and the Waterview Heights koala population hub to which this Part of the DCP applies.

PART E NATIVE VEGETATION MANAGEMENT

Note E2 – Heritage items, Heritage conservation areas, Aboriginal objects, Aboriginal places of heritage significance or heritage conservation areas**:**

1. Clause 5.10 of CVLEP 2011 requires development consent for ringbarking, cutting down, topping, lopping, removal, injuring or destruction of a tree or other vegetation demolishing (or moving) a tree that is or forms part of a heritage item, Aboriginal object, Aboriginal place of heritage significance or that is within a heritage conservation area [except as otherwise dispensed with by clause 5.10(3)].

2. Clearing required for maintenance of a heritage item or place in a heritage conservation area or that is of a minor nature or is considered to be a risk to human life or property (minor works application).

E3. Definitions

Native vegetation works permit is the authority referred to in Part 3 of *State Environmental Planning Policy (Vegetation in non-rural areas) 2017*.

Clearing native vegetation means any one or more of the following:

(a) cutting down, felling, uprooting, thinning, or otherwise removing native vegetation,

(b) killing, destroying, poisoning, ringbarking or burning native vegetation.

Other definitions of terms used within this chapter are as contained within CVLEP 2011.

E4. When is a Native Vegetation Works Permit required?

E4.1 A **native vegetation works permit** or **authority** is required prior to any clearing of native vegetation that is not associated with development that requires separate development consent.

E4.2 Clearing of native vegetation that is ancillary to an activity or development that requires separate development consent must be considered in conjunction with a relevant development application. Part Y Controls for Biodiversity and Habitat Protection in this DCP are likely to apply in this circumstance.

E4.3 Clearing of native vegetation that has been approved under a lawful and valid development consent does not require any further native vegetation works permit or authority or additional development consent.

E5. Clearing controls in areas of koala habitat or management

Council has adopted the Ashby, Woombah and Iluka localities Koala Plan of Management 2015 (KPoM). This plan seeks to ensure management of native vegetation, in particular koala feed tree species listed in *State Environmental Planning Policy No 44 - Koala Habitat Protection*, are subject to additional consideration before any clearing takes place. Map E1 shows the area subject to this KPoM where these vegetation control provisions also apply.

NOTE E3 – The list of koala feed tree species contained in SEPP 44 (from Schedule 2) as at October 2018 that are naturally occurring in the Clarence Valley LGA are:

Forest Red Gum (Eucalyptus tereticornis)
Tallowood (Eucalytpus microcorys)
Grey Gum (Eucalyptus punctata)
Scribbly Gum (Eucalyptus signata)
Swamp Mahogany (Eucalyptus robusta)

The list is currently under review and subject to change. Please refer to the online version of the SEPP at www.legislation.nsw.gov.au for the up-to-date details.

Council commissioned Biolink to prepare a report to guide management of koala populations in the Southern Clarence Area of Regional Koala Significance (SCARKS). The report was completed in 2018 and recommends that in the Waterview Heights koala population hub (see Map E2) that there be no net loss of native

PART E NATIVE VEGETATION MANAGEMENT

vegetation. Preferred koala feed tree species relevant to the Waterview Heights koala population are:

- Tallowwood (Eucalyptus microcorys);
- Forest Red Gum (Eucalyptus tereticornis);
- Swamp Mahogany (Eucalyptus robusta);
- Grey Gum (Eucalyptus propinqua); and
- Grey Box (Eucalyptus moluccana).

In both the Ashby, Woombah and Iluka and Waterview Heights koala management areas clearing of koala feed trees (as relevant to the local koala population and listed above) in proximity to property boundaries or boundary fences cannot utilise the exemptions listed in Part E6. In such instances, a **native vegetation works permit** will be required.

Council will encourage retention of koala feed trees as the first preference.

E6. Exemptions from the need to obtain a native vegetation works permit.

E6.1 Notwithstanding Part E4, a native vegetation works permit is not required for the clearing of native vegetation in the following situations:

i) Where the base of the trunk or stem is within 10 metres of the face of a lawful existing dwelling house;

ii) Where the works are undertaken by Council or a contractor acting on behalf of Council or a public authority on land owned or controlled by Council or public authority, including but not limited to lands within a sportsground, park, reserve, road reserve. (Note: Part 5 of the *Environmental Planning and Assessment Act 1979* applies to works undertaken by Council or a public authority);

iii) Where the works are undertaken within 1.5 metres of the common boundary between lands owned or occupied by different persons, where there is no dividing fence between those lands (except koala food trees as provided in Part E5);

3 metres where there is a fence (except koala food trees as provided in Part E5); and

iv) Where the works are undertaken within 0.5 metres of the boundary between lands owned or occupied by different persons, for the purpose of allowing a survey to be carried out along that boundary by a registered surveyor.

Note E4 - Part 3 of the *SEPP (Vegetation in non-rural areas) 2017* does not apply to:

1. clearing authorised under other legislation as listed in Section 60O of the Local Land Services Act 2013;
2. a tree or other vegetation that the Council is satisfied is dying or dead and is not required as the habitat of native fauna – clause 8(2);
3. a tree or other vegetation that the Council is satisfied is a risk to human life or property – clause 8(3);
4. or in respect of the clearing of native vegetation that is authorised by a development consent.

Note E5 - This DCP does not apply where bushfire hazard reduction work is undertaken to comply with a Hazard reduction Notice issued by the NSW Rural Fire Service under the *Rural Fires Act 1997.*

E7. Assessment criteria

E7.1 Council will take into consideration any one or more of the following criteria when assessing development applications or native vegetation works permit applications:

(i) Whole of life tree management – the Safe Useful Life Expectancy (SULE) of the tree and whether the tree is dead, dying or diseased;

PART E NATIVE VEGETATION MANAGEMENT

(ii) Whether the tree is causing structural damage to a building, structure, water main or sewer. Note: A report will be required by a suitably qualified and experienced consultant where the damage is not visually evident;

(iii) Whether the tree is severely stressed, diseased or is suffering insect damage and whether the health of the tree can be improved;

(iv) Whether the growth habit or mature size of a trees is undesirable in a given situation (e.g. powerlines, root interference with service, infrastructure or building);

(v) The current size, expected size at maturity, growth habit of the vegetation in the context of its location to dwellings, other buildings, public infrastructure or private utilities and its potential to interfere and damage such assets and to endanger human life and health. In instances of where branches are dangerous and overhang a building or an adjoining property the assessing Council officer will determine the amount of pruning permitted to address any public nuisance issue.

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(viii) Whether the tree or other vegetation is of local significance and is considered relatively rare or has limited distribution or is a critical indigenous species;

(ix) Whether the removal of the tree(s) or other vegetation will pose any adverse impact upon the amenity or scenic environmental quality of the locality;

(x) Whether the removal of the tree(s) or other vegetation is necessary as part of any bushfire hazard reduction work under the Rural Fires Act 1997;

(xi) Whether the removal of the tree(s) is a habitat tree (e.g. nesting tree or roosting tree) for any threatened fauna species;

(xii) Whether the removal of the tree(s) will adversely affect any riparian corridor and / or wildlife corridor;

(xiii) Whether the removal of the tree(s) will cause any potential adverse slope instability or geotechnical impacts upon the site or the locality;

(xiv) Whether the removal of the tree or other vegetation is part of an endangered population, endangered ecological community or is critical habitat for any threatened fauna species;

(xv) Whether any previous condition of development consent required the retention of the tree(s).

(xvi) Whether the tree(s) restricts the reasonable solar access to dwellings on adjoining properties.

Note E6 - The following are not necessarily considered to be valid grounds for the removal or significant pruning of native tree(s) or other vegetation:

(i) Improvement of views.

(ii) Minimisation of leaf fall into a swimming pool or roof gutters.

(iii) Shedding of leaves, bark, fruit flowers, sticks etc, which is part of the normal life cycle of the tree.

PART E NATIVE VEGETATION MANAGEMENT

E8. Replacement vegetation

E8.1 Council may impose conditions of a permit or authority requiring that clearing native vegetation is replaced by suitable species of plant/vegetation (in suitable quantities and/or locations) given the circumstances of the proposed development.

E9. Other legislation

E9.1 ***Biodiversity Conservation Act 2016***

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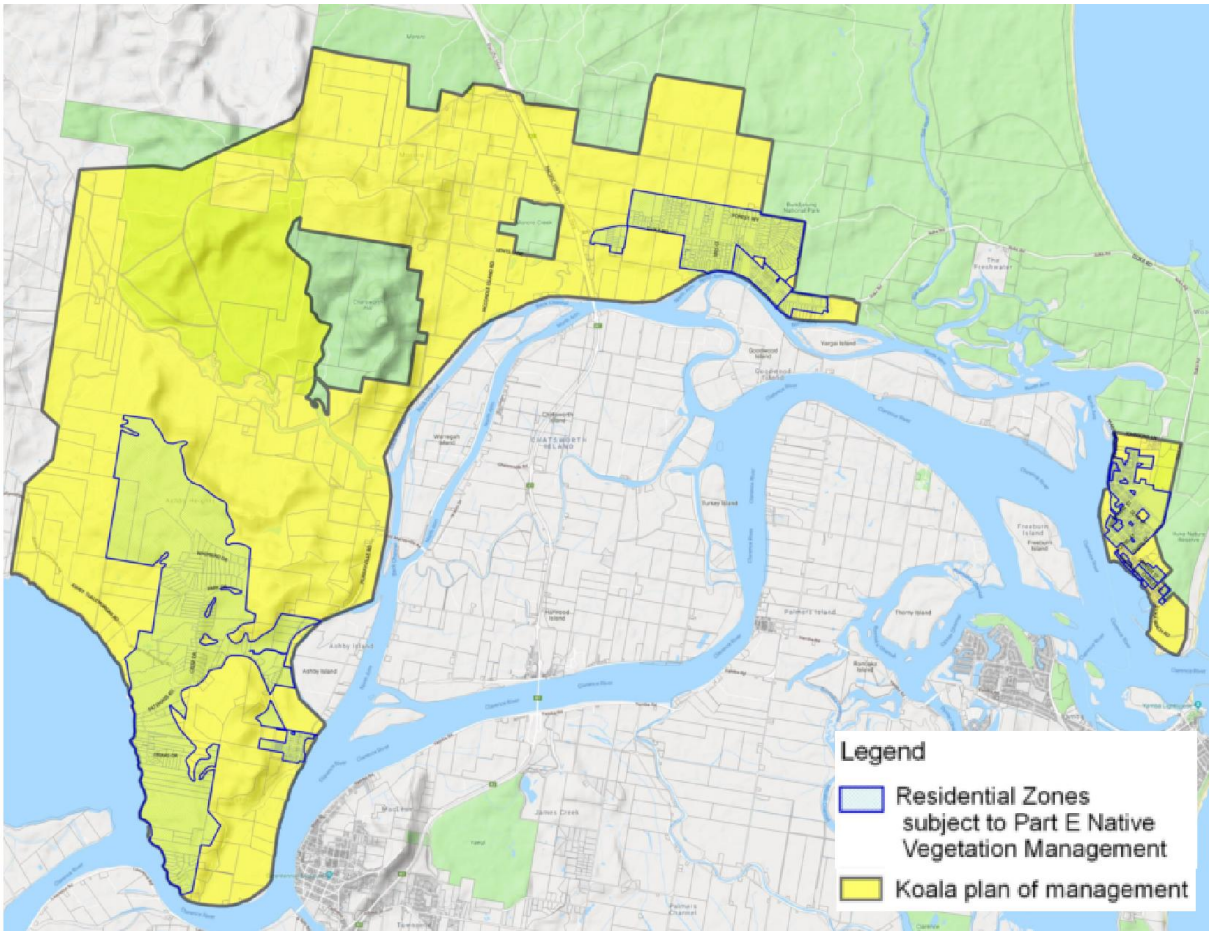
E9.2 ***Environment Protection and Biodiversity Conservation Act 1999***

The clearing or removal of remnant trees or other native vegetation which is listed as a “matter of national significance” under the *Environment Protection and Biodiversity Conservation Act 1999* requires the separate approval from the Commonwealth Minister for the environment.

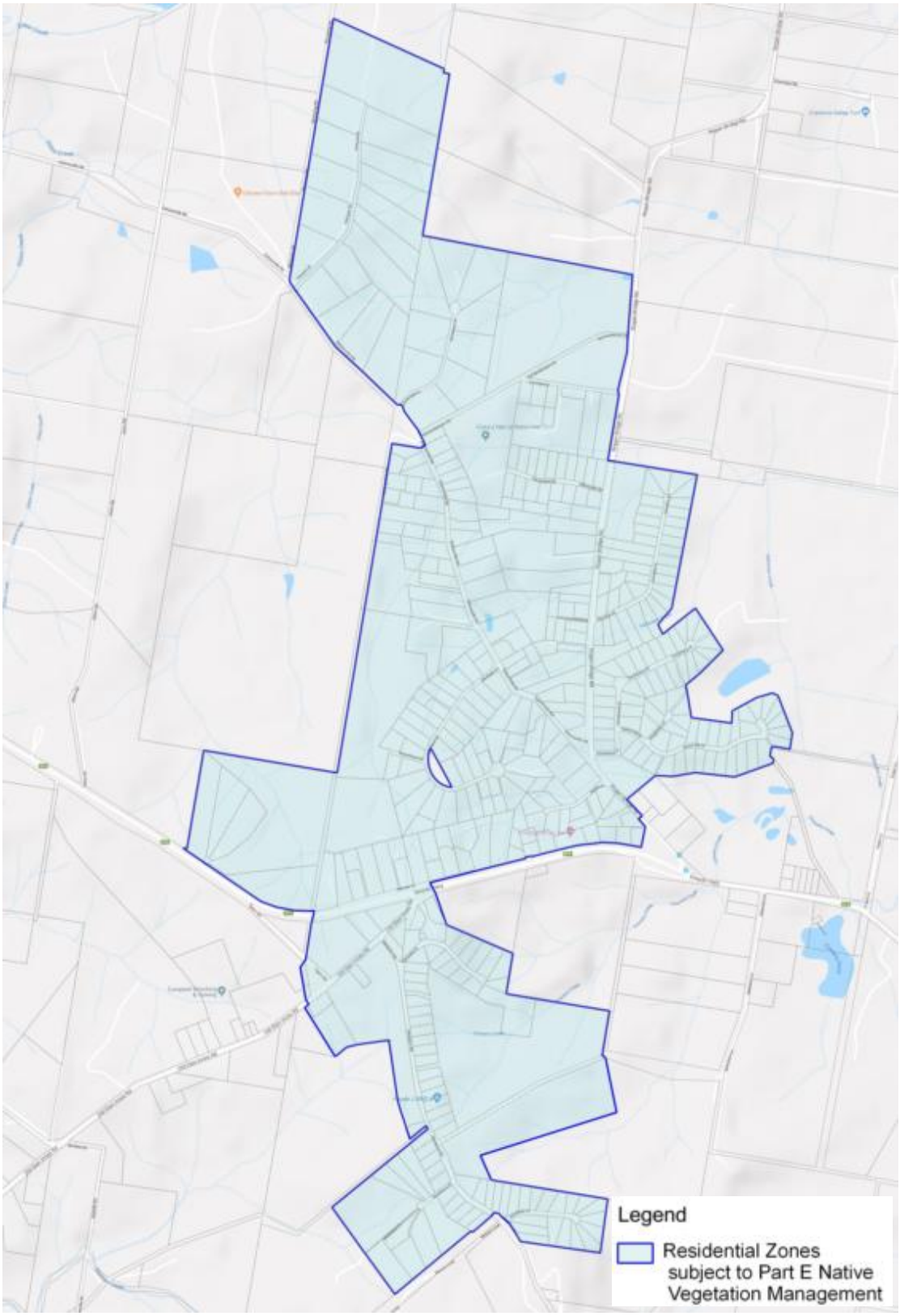
PART E NATIVE VEGETATION MANAGEMENT

Map E1 – Land within the Ashby, Woombah and Iluka KPoM area and within the R1, R2, R3 or R5 zones are subject to Part E Native Vegetation Management.



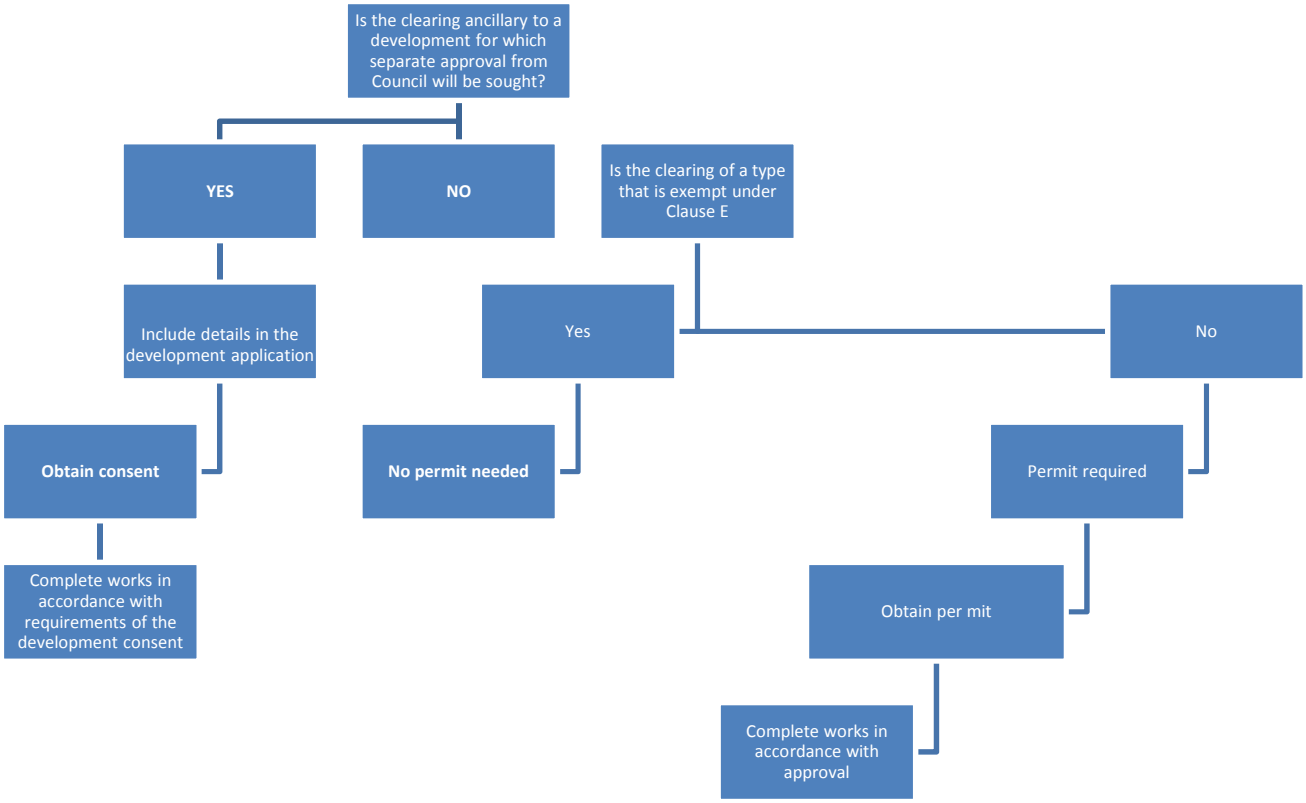
PART E NATIVE VEGETATION MANAGEMENT

Map E2 – Waterview Heights land within the koala population hub and the R5 zone is subject to Part E Native Vegetation Management



PART E NATIVE VEGETATION MANAGEMENT

SUMMARY OF APPROVAL PROCESS



Note: Biodiversity Conservation Act 2016 may have separate requirements for work that may harm or damage flora, fauna or habitat.

Clarence Valley Access Committee

Wednesday 17th October 2018 Minutes Committee Room Maclean / Grafton Regional Library

Attendance: Cr Jason Kingsley, Margaret Lawrence; David Moran; Katrina Heathcote; Ross McCann; Claudia Ollenburg

Guest Attendees: David Sutton

Apologies: Cr Karen Toms; Michael Board; Lyndel Bosman; Jennifer O'Brien; Jody O'Brien

ACKNOWLEDGEMNT TO COUNTRY by Cr Jason Kingsley

We acknowledge the Bundjalung people, Traditional Custodians of the land on which this meeting is taking place and pay tribute and respect to the Elders both past and present. We also acknowledge the Gumbaynggirr and Yaegl nations which lie within the Council boundary.

AGENDA ITEM	DISCUSSION / DECISION FOR ACTION	RESPONSIBILITY
Last Meetings Minutes: Moved- David Moran, Seconded: Ross McCann		
Agenda Item		
Appointment of new Chair for the Access Committee	Does anyone like to nominate for the Chair position? Otherwise it will be alternated from meeting to meeting	All members of the Committee
Clarence Community Transport	Cr Toms to contact Clarence Community Transport – February meeting The committee has suggested asking the CEO what changes have been made to Community Transport. This will provide a purpose for the visit and gives the opportunity to engage with the CEO.	Cr Toms
Maclean Riverside Parking Arrangements – David Sutton, Justin Menzies	The Access Committee provides in principal support to the proposed relocation of a disabled car park to McNaughton Place. It was suggested to support this through a Media Release (at a later date) outlining the positives of the move as well. This will be in combination with the new shared zone arrangements. David Bancroft to coordinate with David Sutton.	David Sutton David Bancroft
Request for Pedestrian Crossing Victoria Street Grafton – Ross	Materials have arrived. Work will be carried out after hours some time in the near future	Ross McCann

AGENDA ITEM	DISCUSSION / DECISION FOR ACTION	RESPONSIBILITY
McCann Cr Toms and Lyndel Bosman		
Mobility Maps – *Where to go from here*? (Cr Kingsley and Lyndel Bosman to develop South Grafton in September 2018)	Jason and Lyndel have completed South Grafton maps. Jason has asked where the disabled car park in South Grafton's main street has been moved to. Ross McCann to follow up.	Ross McCann
Taxi Rank Treelands Drive Yamba seating request – Thank you Letter to Yamba Rotary	Cr Toms to report in February meeting.	Cr Toms
Scooters for hire in shopping world – Cr Toms to report	Cr Toms to report in February meeting.	Cr Toms
Arthur Street Footpath / Parking campaign – David Moran and Lyndel Bosman	Dave Moran to report next meeting.	Dave Moran and Lyndel Bosman
Room location (Grafton) for next meeting	Ante Room (2 Prince Street) is booked.	
Business arising: **Access at a Glance**	Cr Kingsley will contact the GM and find a suitable date to kick off the "Access at a Glance" campaign. Cr Kingsley, Dave Moran and Claudia Ollenburg to promote the campaign in Grafton. Margaret Lawrence and Claudia Ollenburg promote the campaign on the 5th December in Yamba.	Cr Kingsley, Dave Moran, Katrina Heathcote, Margaret Lawrence, Claudia Ollenburg
Meeting closed	12.02 pm	
Next Meeting	21st November 2018 Maclean Committee Room and Ante Room – 2 Prince Street Grafton 11am – 12pm	

Clarence Valley Access Committee

Wednesday 20th February 2019 Minutes Committee Room Maclean / Grafton Ante Room

Attendance: Cr Karen Toms, Margaret Lawrence; David Moran; Ross McCann; Lyndel Bosman; Claudia Ollenburg; Bevan Sommerlad

Guest Attendees: Scott Lenton

Apologies: Cr Jason Kingsley; Jennifer O'Brien; Jody O'Brien; Katrina Heathcote

ACKNOWLEDGEMNT TO COUNTRY by Cr Karen Toms

We acknowledge the Bundjalung people, Traditional Custodians of the land on which this meeting is taking place and pay tribute and respect to the Elders both past and present. We also acknowledge the Gumbaynggirr and Yaegl nations which lie within the Council boundary.

AGENDA ITEM	DISCUSSION / DECISION FOR ACTION	RESPONSIBILITY
Last Meetings Minutes: Meeting was cancelled Meeting started 11.05 am		
	Agenda Item	
DA – Grafton Regional Gallery DA2018/0783	Scott Lenton was introducing the development application for the Grafton Gallery extension to the Committee. A discussion point for the committee was the accessible car parking. Committee members agreed that the proposed accessible car parking on-site would be more suitable. However, there was not sufficient detail on the current development application. The committee would like to see the final design drawings before the construction certificate will be issued. Committee members, further, showed their concern in regards to a range of accessibility requirements. For example, consideration to Tactile Ground and Surface Indicators and other standards for vision impaired people. It seems that no consideration was given to hearing impaired citizen. Committee members would like to see a range of these addressed in the final design.	Scott Lenton
Arthur Street Footpath / Parking campaign – David Moran and Lyndel Bosman	A newspaper article was published and a success from an educational point of view. It started a conversation in the community. Dave suggested combining efforts now with Vibrant Spaces. David and Lyndel are going to	Dave Moran and Lyndel Bosman

AGENDA ITEM	DISCUSSION / DECISION FOR ACTION	RESPONSIBILITY
	have a meeting with David Newberry and assess the shoreline in the main street in March. The committee would like to invite David Newberry to the April meeting. Perhaps David Bancroft can join the meeting as well and a media release can be worded as an update on the campaign.	Claudia Ollenburg
Iluka Parking – Jennifer O'Brien	This item will be moved to next meeting. However, Ross indicated that it is currently under discussion at council.	
Disability Inclusion Action Plan – Update Stephen McAlister	This item will be moved to next meeting	
Clarence Valley Access Committee Constitution - Review	Committee members agreed that the committee is an "Advisory Committee" and doesn't need to be an S355 committee. Some updates to the constitution were discussed and Claudia will distribute the constitution for review to all members shortly. Lyndel will follow up with Michael Board on his intention to stay on as a member of the committee.	Claudia Ollenburg
Clarence Conversations	Claudia to send a link to the group to join Clarence Conversations. Access Committee members will be joined into a closed group in order to access plans, designs and other documentation for review on an ongoing basis outside of meetings.	Claudia Ollenburg
Room location (Grafton) for next meeting	Ante Room (2 Prince Street) is booked.	
Meeting closed	12.13 pm	
Next Meeting	20th March 2019 Maclean Committee Room and Ante Room – 2 Prince Street Grafton 11am – 12pm	

CLARENCE VALLEY CULTURAL COMMITTEE

Clarence Valley Cultural Committee Meeting

Monday 18th February 2019 from 4.30pm Brushgrove Hall

MINUTES

INVITED:

CVCC MEMBERS: Kerrie Bowles, Rochelle Summerfield, Heather Prowse, Debby Taylor, Lesley Apps, Peter Wood, , Marea Buist (Acting Chair), Steve Pickering **Ex-Officio:** Sarah Nash, Dan Griffin, Niomi Sands **Councillor:** Debrah Novak **Guest**: Laura Black CVC

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
1	**Welcome and Acknowledgement of Country by Chairperson**	Welcome. We acknowledge the Yaegl peoples, Traditional Custodian of these lands on which this meeting is taking place and pay tribute and respect to the Elders both past and present of the Bundjalung, Gumbaynggirr and Yaegl nations which lie within the Council boundaries.			
2	**Apologies**	Lesley Apps, Peter Wood, Debrah Novak, Rochelle Summerfield, Steve Pickering			
3	**CVCC GENERAL BUSINESS**				
3.1	**Accept minutes from: January 2019**	Accepted: Kerrie Bowls Seconded: Marea Buist		Meeting open:	4.39

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
3.2	**CVCC Executive Roles**	Members were encouraged to nominate themselves for vacant treasurer and chair positions which will be held between now and the 2020 election when the committee stands down. Acting Chair, Marea Buist explained that she will have a different approach to meetings with all conversation directed to chair. This is to help with the efficiency of the meeting and avoids personal conflicts. If the CVCC agrees with this process Marea is happy to nominate as chair. **Recommendation**: That Marea Buist be elected as the Chair of the Clarence Valley Cultural Committee and this be put to Council for approval: (Move: Kerrie Bowls / Seconded: Debby Taylor) Bank account signatories are out of date and need to be updated. Account is held at BCU Maclean. • Kerrie Bowls agreed to be signatory • Marea Buist agreed to be signatory **Recommendation:** That the committee accept Kerrie Bowls and Marea Buist as signatories. Committee to vote on both points above via email as not enough members present at the meeting.			

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
3.3	**CVCC Membership**	CVCC can have up to 12 members. 6 from coastal area & 6 from hinterland. Currently 4 vacant positions to fill. Agreed in Jan19 meeting that a call out for new members is required The following are to be followed up as part of recruitment: - Story in The Daily Examiner – What is the CVCC and what do they do? - Suggestion to add the Daily Examiner Annual Calendar to the plunge Arts & Culture festival media schedule. - Discussed content for the CVC Rates newsletter. Next deadline for April newsletter will be early March. – Committee to confirm words for newsletter. (50 words and 1 pic). Agreed that the best approach for this will be a 'real person' account of their experience with the CVCC. Eg. "As a community member I'm involved in helping activate [this event] that helps promote creative businesses in the Clarence Valley." If you want more culture in the Clarence, get involved in the Clarence Valley Cultural Committee. Deb Taylor and Kerrie Bowls agreed to be quoted in newsletter. Agreed that the CVCC helps to organise the plunge festival, the art crawl, and many other cultural events. Discussed the need to highlight the role of the CVCC and as part of this a plunge branding campaign to raise awareness of what the festival is and the committee's involvement Suggested organisations to target for new members: Local musicians / Lower Clarence Theatrical society / Clarence Valley Conservatorium (Ryan Enns) / LCACA (Ainsley Langshaw)	S Nash	Approach DEX for CVCC story Words and picture to be sourced for CVC Rates newsletter by 10th March Sarah to follow up with Deb Taylor and Kerrie Bowls to get a quote for inclusion in the newsletter. Suggested organisations to be approached for membership	L Apps S Nash S Nash

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
3.4	**CVCC Mission Statement**	Purpose of CVCC and mission statement discussed. Marea Buist proposed the following statements to be included where possible: **The CVCC is working towards developing a cohesive and informed arts sector. By collaborating with others in our community we aim to bring inspiration and innovation to where the unique combination of talents, experiences and perspectives all contribute to the uniqueness of the Clarence Valley** **Clarence Valley's unique and innovate arts, cultural and creative sector is a key driver in strengthening the local and visitor economy, supporting employment and enriching the lives of those in our communities. The CVCC aims to bring a combination of talents experience sand perspective of all, to promote arts and culture in our region**. Mission statement below was altered and agreed. It was noted that the mission statement is not in the constitution – committee recommend that this change be put to Council. ***The Clarence Valley Cultural Committee (CVCC) support and promote the arts and cultural activity within the Clarence Valley by using the Cultural Strategic Plan as a guide.*** **Recommendation:** That the committee seek approval from Council to amend constitution to include above mission statement. (Motion: Debby Taylor / Second: Kerrie Bowls) Committee to vote on this motion via email as not enough members present at the meeting.	S Nash		All / S Nash

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
4	**CLARENCE VALLEY CULTURAL STRATEGIC PLAN – CLARENCE CONVERSATIONS**				
4.1	**Clarence Conversations and Action Planning:**	Clarence Conversations. is live so Committee can view the progress. www.clarenceconversations.com.au/clarenceculture This page will be completed by mid March for committee approval and ready to promote to the public during the plunge Art & Culture festival. Once Clarence Conversations page is complete, CVCC needs to action the following: • Confirm how to engage with CVCC (process) • Confirm list of PR / marketing options for event promotion to share with community. • Confirm list of local cultural business with database for event promotion to share with community. • Information for business and arts workers to promote their events and products should be compiled and shared in an email, on Clarence Conversations hub and in flyer form.	S Nash	Committee to review progress of page and provide feedback	All
5.	**CVCC – CODE OF CONDUCT AND GOVERNANCE**				
5.1	**Code of Conduct and governance**	Laura Black, Director of Corporate and Governance provided an overview of the CVC Code of Conduct and Committee roles as per Local Government Act. In response to a complaint lodged against a CVCC member from a meeting, Laura attended to advise all members of their obligations under Council's Code of Conduct. Laura mentioned that disciplinary action can be taken against members who breach the Code of Conduct and that this result in a member being asked to step down to the committee disbanded. The procedure for administering the COC is set down by office of local government. All alleged breaches are investigated. Laura also mentioned that it is up to the Committee Chair to manage situations in meetings with the support of council staff present. Marea suggested the Committee invite Laura to another meeting with more members present. Laura agreed to come to March 18 meeting.	Laura Black	Invitation to be issued to Laura Black, Director of Corporate and Governance to March 18 meeting.	S Nash

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
6	**PLUNGE ARTS & CULTURE FESTIVAL**				
6.1	**Update**	Distribution of plunge program discussed. S Nash confirmed she will distribute program to all businesses featured within the booklet. Additional distribution to real estate agents, cafes, caravan parks, hair salons would need to be covered by committee volunteers. • Marea offered to distribute to Yamba • Kerrie offered to distribute to Maclean and South Grafton and Grafton high schools • Debby Taylor offered to distribute to Clarence Valley Catholic Schools Sarah to provide list of where the program has been distributed and to bring distribution plan to March 18 meeting to avoid crossover. Vimeo links to highlight reels from 2018 were provided for promotion Sarah advised additional street banners have been ordered for South Grafton and that she will investigate banner options for Maclean and Yamba. Sarah confirmed that she has the correct contacts for these.	S Nash	Booklet distribution plan to be discussed at next meeting Street Banner options to be investigated	S Nash S Nash
6.2	**Art Market**	Sarah Nash advised the date of the art market (28/4) and committee agreed that the format and process of the application should be the same as last year. Application Forms to be made public w/c 25/2. CVCC to approve applications in the March 18 meeting.	S Nash	Application form to be published Applications to be collated for March 18 meeting	S Nash S Nash

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
6.3	**2019 Art Crawl**	Event Update from Kerrie Bowls: Venues all locked in. All venues have been asked to provide blurb to give to Marea as she is hosting bus. Confirmed and agreed that Grafton Regional Gallery will supply 50 brown paper bags from GRG Requested all materials to be given to Kerrie Bowls for collation in bags. Agreed that there should not be plastic water bottles but it would be acceptable to have some available. Posters and postcards were distributed to members and soft copy of poster and social assets will be sent to CVCC via email	K Bowles S Nash	GRG to supply 50 x brown paper bags Soft copy of poster and social assets to be sent out for promotion	N Sands S Nash
7	**ART TRAIL / CRAM**				
7.1	**Clarence Valley Art Trail Map**	S Nash advised that the 'CRAM' is underway and that Malcolm King from King Studio is collating information. Committee deferred discussions regarding supporting an increase in the print run until costs are confirmed. Kerrie Bowls agreed to chase up print quote. Sarah Nash confirmed that funds available after Jacaranda Art Crawl are approximately $1,700. Agreed that Bank Account needs two new signatories now that Phil Nicholas and Malcolm King have resigned. See 3.2	S Nash		

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
8	**NEW BUSINESS:**				
8.1	**Jabiru Art Gallery**	Jabiru gallery in Yamba that opened in 2018 is auspiced by Cranes. The gallery is successfully selling artworks however is not funded indefinitely by Cranes. All agreed that it would be disappointing for the Jabiru Gallery to not continue however it is not the role of the CVCC to provide advice on Gallery operations. Sarah advised of the upcoming workshops being run by the Grafton Regional Gallery and the Artists Unpacked program and agreed to invite contacts at Cranes to these workshops and to contact Jabiru Manager, Ramona Cavanagh to extend the invitation to all Aboriginal artists represented by the Gallery.	D Taylor	Invite Jabiru Gallery managers and artists to Artist Unpacked workshops	S Nash

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
8.2	**CV Cultural Foundation**	Marea Buist sought input from the committee regarding a cultural foundation. In 2018 Marea travelled to Moree and visited BAM – Bank Art Gallery; spoke to staff and members about the foundation. This group has achieved great things including the rebrand of the art gallery. Considering past comments about 'what the CVCC achieves, and limited capacity as a volunteer committee of council to apply for grants and manage projects is it worth considering forming a Clarence Valley Cultural Foundation. A group where people can provide funding to support events and artists and can apply for grants. A Foundation would be independent of council. Dan Griffin advised that Live Prawn Production could be an organisation worth talking to with regards to financially supporting events as this aligns with their strategy. Committee questioned Laura Black about a Mayor supporting fund and were advised that this is usually a budgeted item under Council's annual budget. Committee agreed that it would be interesting to investigate opportunities to set up a foundation and that it would need the right group of people to work on it including a board of directors. Laura Black suggested a Cultural Awards program could fit within the scope of this committee as an option to support individuals with recognition for their cultural achievements. Agreed to put on a future agenda item. Motion to recommend that CVC support an annual cultural award	M Buist	Cultural Awards to be added to March meeting agenda	S Nash
9.	**GENERAL BUSINESS**				
9.1	**Time, date and venue of next meeting and future meetings**	**NEXT MEETING: March 18** **Dates for 2019: May 6, June 3, August 5, October 7, December 9**			

CLARENCE VALLEY CULTURAL COMMITTEE

Item		Discussion / Comments	Reporting Officer	Actions	Action Officer
9.2	**Meeting close**	6:15			

Items for attention by Councillors:		

Clarence Valley Council

Grafton Regional Gallery Advisory Committee

Thursday 21 February from 5.30 pm to 6.30pm

Prentice House

Minutes

Attendance: Lesley Apps, Geoff Crispin, Clr Peter Ellem, Jane Kreis, Steve McKimm, Des Schroder (CVC), Bree Hiatt, Heather Brown, Pam Fysh, Robyn Tychsen and Niomi Sands Gallery Director

ITEM	DESCRIPTION	DISCUSSION / COMMENTS / ACTION / RECOMMENDATION	Action Officer
1	**Welcome**	Bree Hiatt	
2	**Acknowledgment of Country**	Niomi Sands	
3	**Apologies**	Rhonda Tetley	
4	**Declarations of Interest**	Geoff Crispin, Pam Fysh and Robyn Tychsen noted interest re the Collections Policy to be discussed as they have items in the gallery collection.	
5	**Adoption of previous meeting minutes**	Adoption of minutes of meeting held 17 October 2018 - Moved by Peter Ellem Seconded by Jane Kreis.	
5.1	**Business Arising from previous Minutes**	Nil	
6	**Directors Report**		
6.1 - 6.5		Niomi noted the spike in attendances for the last quarter being the result of the JADA exhibition and that the current quarter is tracking well. The JADA is now at Manning. Niomi noted that survey by IPads had been instituted at JADA for the first time and that there had been no negatives with that process including no negative feedback at all. Indeed 60% of those surveyed said that the exhibition exceeded their expectations. The survey technique still requires some refining but is otherwise reliable. The shop did well especially in December with a range of new merchandise and special day for FOGG members. Niomi proposes to define key shopping periods over the year so as to develop and increase income from the shop. Donations of $700-$800 per exhibition period are exceeding expectations which was largely due to placement of the donations box. There should be increased income from public programmes which will receive a boost from the state government's $100 Creative Kids programme. It was also noted that having the Tourist Centre at the gallery has	

ITEM	DESCRIPTION	DISCUSSION / COMMENTS / ACTION / RECOMMENDATION	Action Officer
		boosted attendances. The brown highway signs have arrived and are to be installed shortly. Signage at the front of the Gallery needs to be adjusted as it is presently obscured. Discussion of look and feel of the new website which is to go online in April. Very contemporary and visually engaging and can be linked to smart TV for screening in the reception area. It is proposed to go online initially with ten works from each collection including all information about each work and its artist direct from the Gallery data base and eventually for the whole collection and data base to be online. Lesley enquired about having the shop merchandise online and Niomi confirmed that it is planned to include shop merchandise on the website in due course. Art After School programmes have been well attended and are a valuable means of connecting with the community. The new format Gallery programme is assisting with the lead in time for exhibitions and events and it is intended that there will also be an online version. One thousand were printed and sent out to distribution points in the community. The printing was done in Melbourne for cost reasons. Todd Fuller, last year's JADA winner has offered to donate some drawings created for his winning entry as part of the Cultural Donations Programme. There has also been an offer from Maitland Gallery to donate a series of works by well known artists belonging to Penny Seidler. Penny Seidler has childhood memories of Grafton and Niomi noted GRG was fortunate that Maitland Gallery chose to approach it in preference to other Galleries. Works to be donated are to be valued by two valuers pursuant to Cultural Gifts programme policy. Advisory Council voted to accept both gifts. Niomi discussed the review of the Collections Policy and noted she had improved the rigour around the approval and reporting process and tightened some of the collection criteria pursuant to suggestions from the last meeting eg the connection of a work to a work already in the collection so as to provide context. Mayoral and diplomatic acquisitions have now also been covered by the policy and there is increased detail in the acquisition procedure. Access and storage criteria have been included and external and internal loans procedures are now detailed. Pam Fysh requested the Lindt Collection make reference to the prints donated by Gail Newton and Ken Orchard and that they be acknowledged in the donor lists. Niomi asked that committee members review the updated policy and provide her with any suggestions within a month so that the finalised policy can be submitted to Council for its April meeting. Avron to send out a reminder for response re same.	
7	**Business for this meeting** **Gallery Redevelopment**	Niomi discussed development of the new cafe space. There is to be a kitchen with deck and garden seating and Niomi has sought advice as to the capacity of the space for the information of future lessees for different events such as stand up opening or banquet or conference/meeting. Whilst there may be potential capacity for 700 persons for a standup event Niomi is of the view that 500 would be a more realistic maximum capacity. This is relevant to the pricing structure for leasing the venue and also the cost of fitout. Des Schroeder advised that the DA has to go to an independent panel for consideration but at this stage there are no	

ITEM	DESCRIPTION	DISCUSSION / COMMENTS / ACTION / RECOMMENDATION	Action Officer
		major issues from neighbours about the proposed development. There may need to be some minor access alterations but overall there are no real objections to the proposal. Parking still has to be resolved. He noted that Tourism has worked with Council to organise limited time on street parking out the front of the Gallery. Niomi advised that after the DA has been to the Regional Planning Committee she will collate the data and specifications for the tendering process. Des noted that the more detailed the specifications, finishes etc, the better Council is able to maintain control of the development and the costs. It is intended to have the tenders out by the end of July. Council is already in receipt of 50% of the funds for the development. Pam enquired about the landscaping plans. The plan discussed at the last meeting was very close the final plan but the area above the landing deck is now to have an air conditioning plant. The front cottage garden is to remain with some refinements and there is to be a kitchen garden to the side whilst the Courtyard will remain substantially as is including the wells. Landscape of the new development will be of natives and the three metre easement on the western side is to comprise of a sculpture garden. Niomi to send out the landscape plan to Advisory Committee for any further input. Niomi discussed plans for professional development workshops for artists with courses in business management, photographing artworks etc and also a workshop for indigenous artists for CVIAA. The Gallery is also involved with museum and library workshops, all of which provides good feedback from the community. Plunge is shaping up to be the biggest and best to date.	
8	**Items for next meeting**		
9	**Time, date and venue of next meeting**	TBA	
10	**Meeting close**	6.30 pm	

Minutes approved by Bree Hiatt Committee Chair 8/3/19 at 3:24pm with no changes requested.

GRAFTON REGIONAL GALLERY

CLARENCE VALLEY COUNCIL
GRAFTON REGIONAL GALLERY/ADVISORY COMMITTEE
Meeting 21 February 2019

Item 6.0 Directors Report

1. Attendances - Statistics

DATA COLLECTION (GRG)	Q2			
Activity	**October**	**November**	**December**	**Total**
Number of exhibitions (GRG)	3	4	5	12
Number of incoming exhibitions touring	1		1	2
General Visitation	1,386	1,919	981	4,286
Public Program & events	191	242	198	631
ATTENDANCE TOTAL	**1,577**	**2,161**	**1,179**	**4,917**
Group Attendance	35			35
Education Attendance	25	4	-	29
Outreach Program Attendance	-	-	-	-
Tour Exhibition Attendance (JADA)	796	2,161	373	3,330
TOTAL	**821**	**2,165**	**373**	**3,394**
Number of Public/Education Program Events	10	28	59	97
Number of local artists involved in exhibition/events	17	21	59	97
Venue Hire Attendance	N/A	15	N/A	15
Café Attendance	N/A	N/A	N/A	N/A
Outward Loans (Collection)	-	0	-	
Website Pageview	4,269	2,919	1,957	9,145
Website Sessions	1,736	1,183	760	3,679
Volunteers (number)	60	54	50	164
Volunteer hours	189	176	170	535
Number of days open to public	30	30	29	89
Average daily visits	52	72	41	165

2018 JADA People's Choice Survey

Did your visit:

Answer Choices	Responses
Exceed expectation	61.84%
Met expectation	38.16%
Met with less than expectation	0.00%

2. **Income**

Income paid directly to GRG	**Oct**	**Nov**	**Dec**
Shop	1215.6	1459.4	2800.25
Exh Art Sales (M Hodgson, D Sparkes, Liz Slater)	2011.75	534.5	458.15
Exh Sales Comm	940.5	214.45	211.15
Shop Art Sales	673.5	686.8	274.9
Shop Sales Comm	200.25	152.4	114.1
Donations	10	1537.05	636.85
Public Programs (Workshops)	1332	65.65	4
JADA income	129.15	192	110
Drinks - Coffee		163.1	133.55
	$6,512.75	**$5,005.35**	**$4,742.95**

Tourism

Brown signage has arrived and will be installed shortly

Signage at front of Gallery – Designing an appropriate visible sign in conjunction with tourism

Website

Architecture of new website is complete and content is being written to populate pages. (refer attachment)

Collection online – Vernon (gallery collection database) have taken the look and feel of the new website to apply to our new collection online. In about a fortnight a test run will take place to iron out any problems.

Public Programs

We had a fabulous and dynamic range of workshops during the school holidays in October with Artist in Residence Jody Graham and in January with a variety of facilitators.

Collection Donations

Todd Fuller would like to donate a series of drawings which he created his winning 2018 JADA digital animation (refer attached) and Penelope Seidler has approached me about donating a series of works. (refer attached)

Niomi Sands

Gallery Director

MINUTES
CLARENCE REGIONAL LIBRARY COMMITTEE 21th February 2019
SIR EARLE PAGE LIBRARY AND EDUCATION CENTRE, Grafton NSW

PRESENT: Bellingen Shire Council
Jill Haynes Bellingen Shire Librarian
Cllr Toni Wright-Turner

Clarence Valley Council
Cllr Karen Toms
Cllr Peter Ellem
Des Schroder (Executive Officer)
Kathryn Breward Regional Librarian

Meeting opened at 10:30am
Cllr Toni Wright-Turner arrived 10:50 am

1. **Acknowledgement of Traditional Custodians**
   a. – Cllr Peter Ellem

2. **APOLOGIES**

Alison Pattinson

3. **AGM – Election of Chair and Deputy Chair**

Motion: AGM differed until Cllr Toni Wright-Turner arrives.

Moved: Cllr Karen Toms
Seconded: Cllr Peter Ellem

Nominated Chair: Cllr Peter Ellem Nominated by Cllr Karen Toms

Nominated Deputy Chair: Cllr Toni Wright-Turner Nominated by Cllr Peter Ellem

4. **Disclosure of Conflict of Interest**

Nil

5. **CONFIRMATION OF MINUTES – Meeting held 15 November 2018**

No issue with previous minutes.

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

6. **Business arising from the Minutes – Meeting held 15 November 2018**

6.1 Public Libraries Statistical Comparison 2016/17

Discussion around how we compare as indicated in the report. Improvements have occurred however we are still below state average in some areas. The metropolitan libraries will distort the results due to their higher funding base. The undersize of a number of our libraries in comparison to our populations prohibit the number of items we can house on our shelves to meet this population need. Spending on eResources is one option to increase collections.

Recommendation

That the report of the Clarence Regional Library performance compared to other public libraries in NSW be noted and endorsed.

Moved: Cllr Karen Toms
Second: Jill Haynes

Adopted

7. Correspondence

In-coming: Nil

Out-going: Nil

Media Releases:

CRL	12/11/2018	Library offers incentive to get feedback on its collection
CVC	18/12/2018	From around the Grounds
CVC	21/12/2018	Robots, curious creatures and author visit the libraries
BSC	14/12/2018	Urunga Library to get a facelift

8. Executive Officer's Reports

NIL

9. Regional Library Reports -

9.1 Local Studies Strategy

Discussion occurred around the *heritage in pixels* project and the partnership being developed with the Grafton Regional Gallery.

Recommendation

That:
1. The progress of the implementation of the Local Studies Strategic Plan be noted.

2. The Regional Librarian report back to the committee on the rollout of the *your heritage in pixels* project and the Regional Librarian to investigate the Bellingen Shire request for their 3 museums to be included in the partnership project with the Grafton Regional Gallery workshop series.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

9.2 Aboriginal resources

The committee suggested an additional set of the *Reading Tracks* readers should be purchased for use across the service. Also suggested an oral history be organised for Yaegl elder Ron Heron if there is not one already available for use in the library.

Recommendation

That the committee note the Aboriginal Resource collection acquisitions.

Moved: Cllr Peter Ellem
Second: Cllr Toni Wright-Turner

Adopted

9.3 Community Collection Needs Survey

Of note, Cllr Toms indicated she had received positive feedback from the community in Yamba regarding the library service.

Recommendation

The CRL Committee note the schedule for the Collection Needs survey for 2018.

Moved: Cllr Toni Wright-Turner
Second: Cllr Karen Toms

Adopted

9.4 Community Book Selection

Recommendation

That the committee note the information on the Community Book Selection.

Moved: Cllr Karen Toms
Second: Cllr Toni Wright-Turner

Adopted

9.5 Quarterly Income and Expenditure Sheets

Recommendation

That:
1. The report on the Quarterly Income and Expenditure Sheet is noted by the Committee.
2. Both council's financial representatives be invited to the May CRL Committee meeting in Grafton.

Moved: Cllr Peter Ellem
Second: Jill Haynes

Adopted

10. Items for Information

Nil

11. Additional Matters

Clarence Regional Library scheduled Committee Meetings for 2019:

14 February – Bellingen

16 May – Grafton

15 August – Bellingen

14 November – Grafton

12. Items for next meeting

12.1 10 year forecasting review of CRL Reserve commitments

12.2 Digital collection resources

12.3 Literacy focus

12.4 Marketing and promotion

12.5 Library identity

12.6 Collection needs survey report

12.7 eSmart

12.8 Review

Meeting Closed: 11:40 am

Next meeting: Thursday 21 February 2019 in Bellingen

Survey Report

13 December 2018 - 28 February 2019

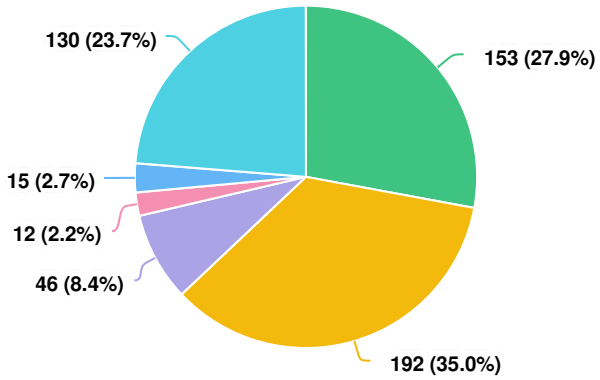
Your views on pets in holiday parks

PROJECT: Dogs and cats in holiday parks

Clarence Conversations

engagement hq by Bang the Table

Q1 On which Clarence coast holiday park would you like to provide feedback?

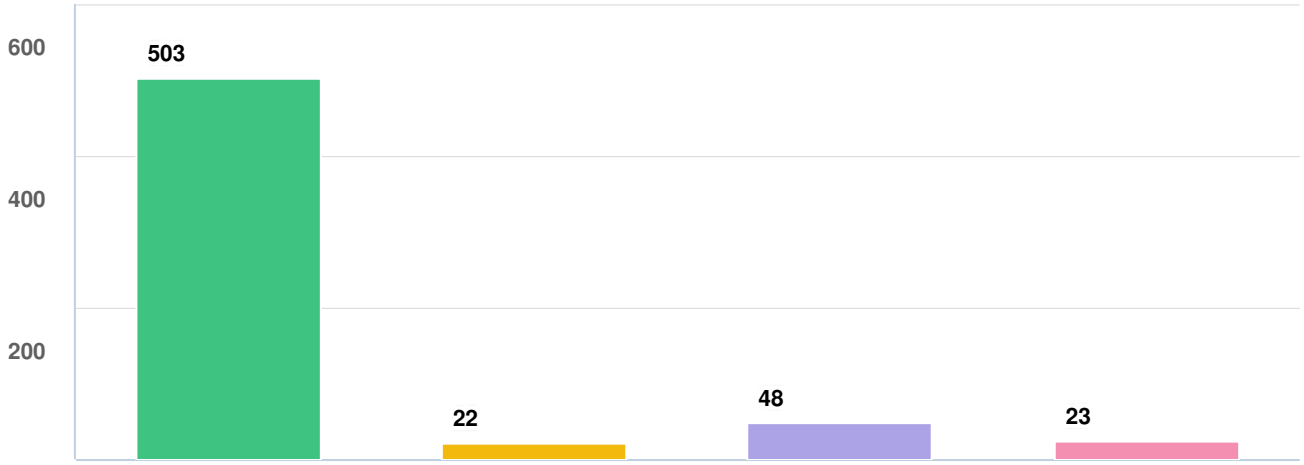


Question options

- Brooms Head Holiday Park
- Calypso Yamba Holiday Park
- Iluka Riverside Holiday Park
- Minnie Water Holiday Park
- Wooli Holiday Park
- All Clarence coast holiday parks

(548 responses, 0 skipped)

Q2 Are you:

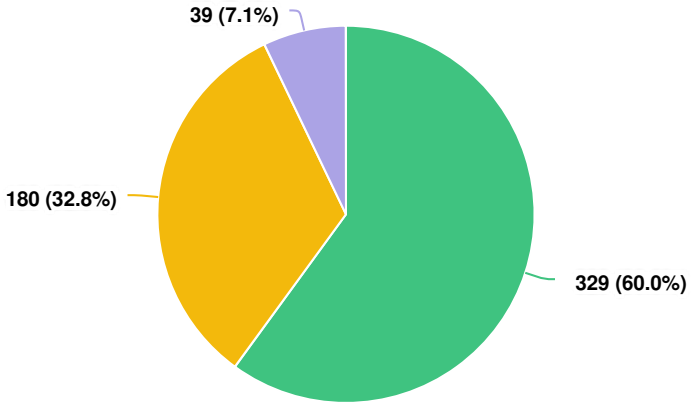


Question options

- a caravan or camper
- a day visitor
- a member of the local community
- other

(548 responses, 0 skipped)

Q3 Do you think the Clarence coast holiday parks should be dog friendly?

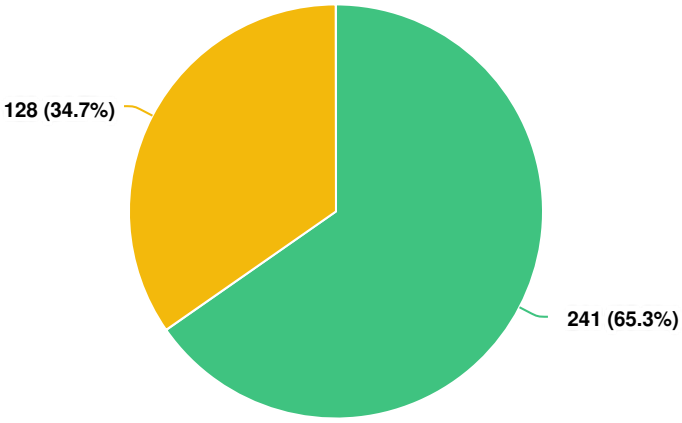


Question options

Yes No Maybe

(548 responses, 0 skipped)

Q4 Dogs are currently restricted to designated areas in the park. Do you agree?

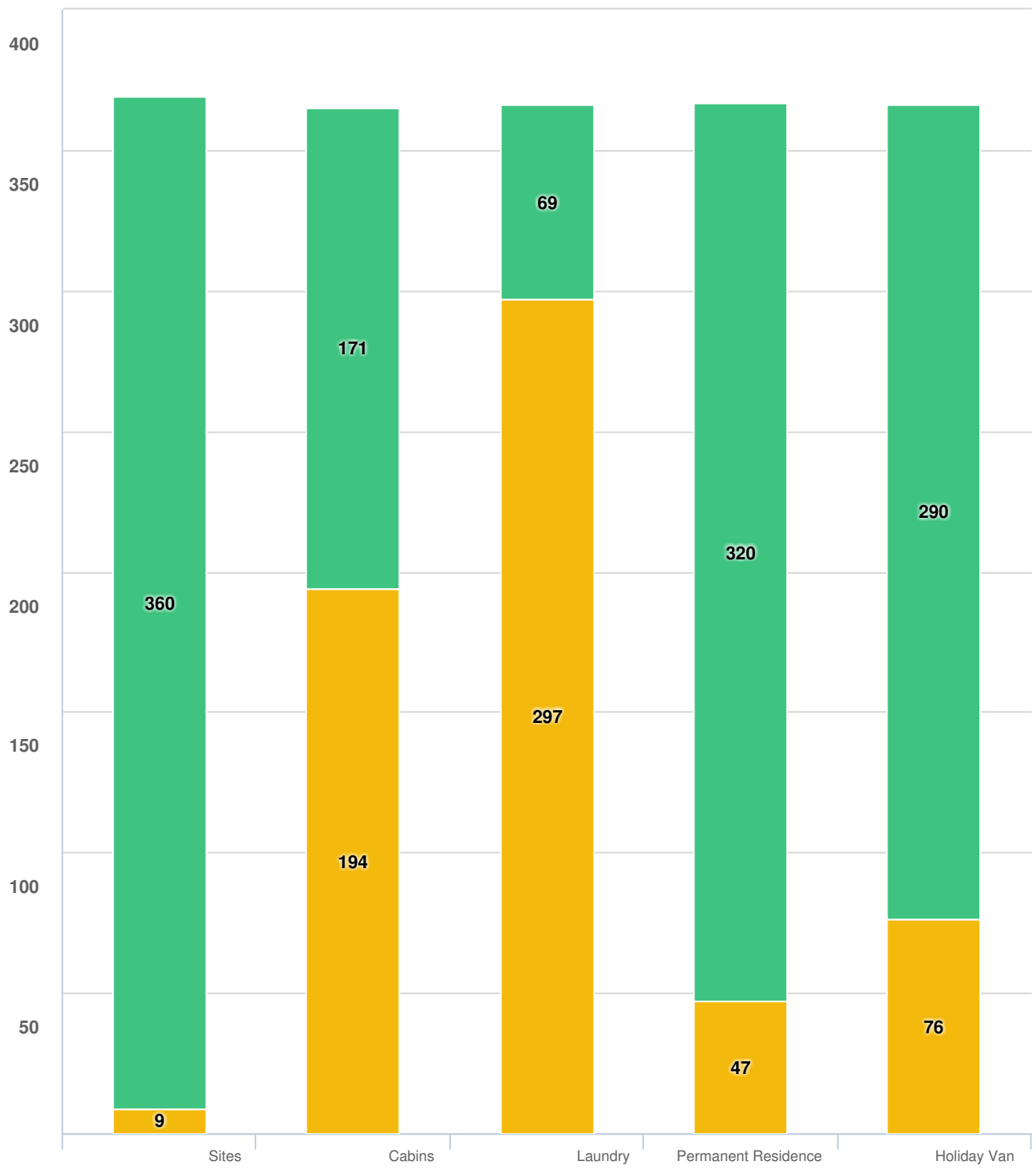


Question options

Yes No

(369 responses, 179 skipped)

Q5 Where should dogs be permitted in the park?

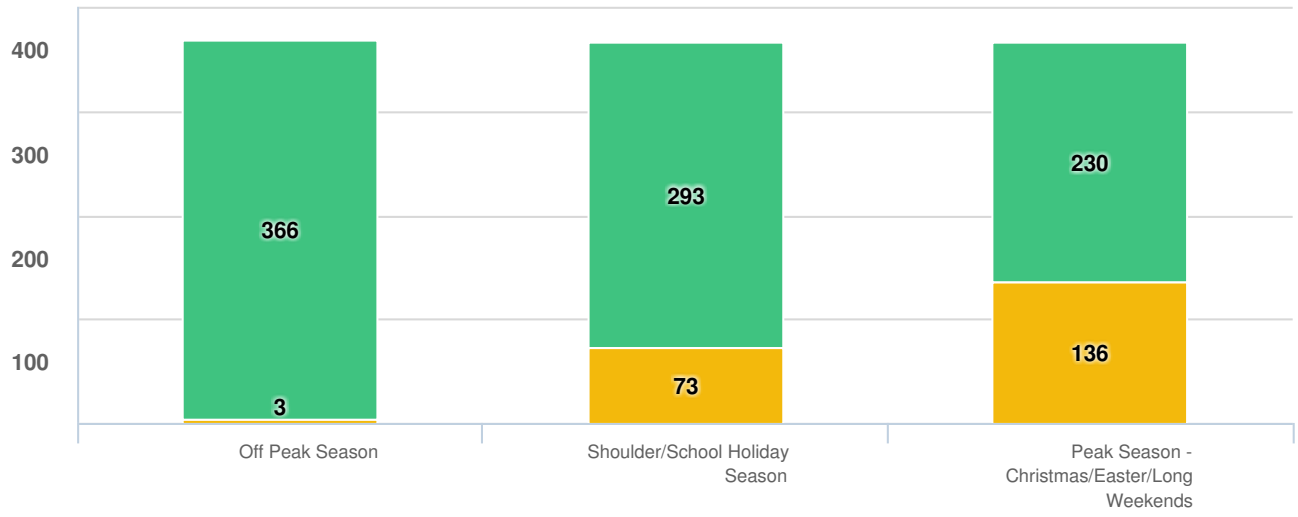


Question options

Yes No

(369 responses, 179 skipped)

Q6 When should dogs be permitted in the park?

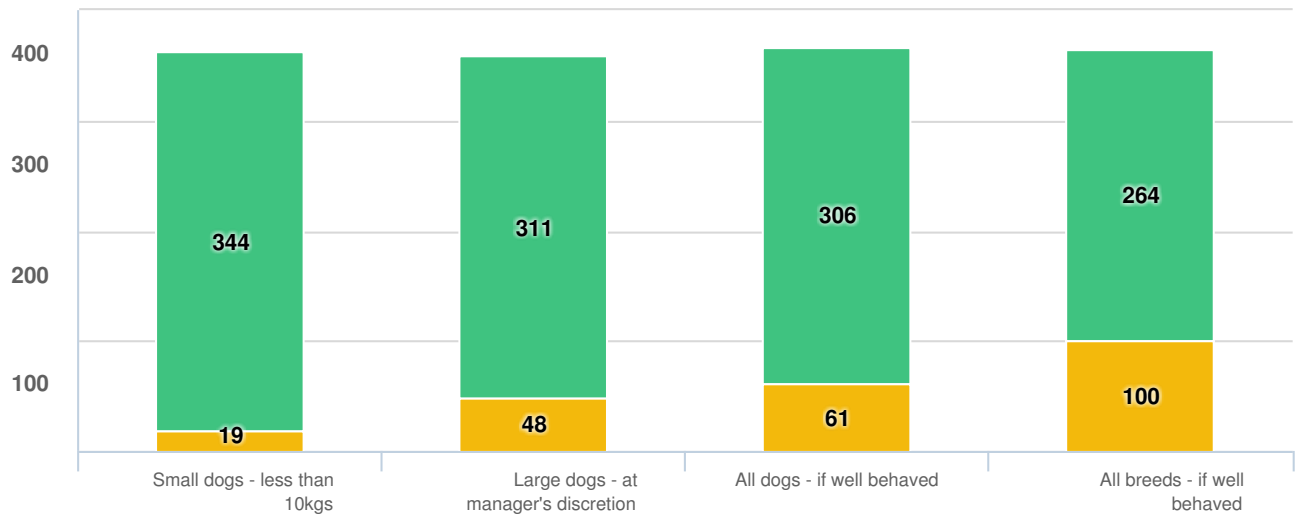


Question options

Yes No

(369 responses, 179 skipped)

Q7 Which dogs should be permitted in the park?

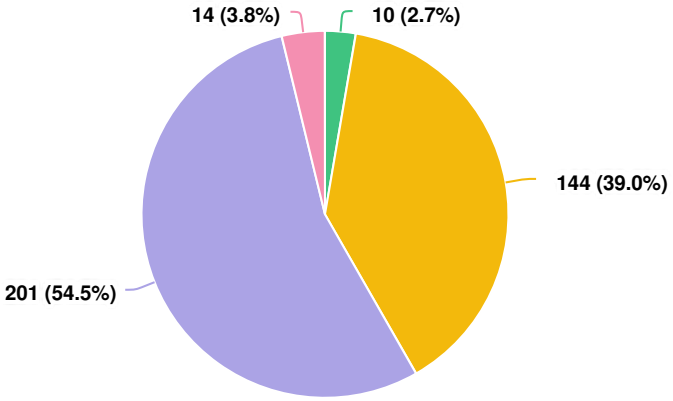


Question options

Yes No

(369 responses, 179 skipped)

Q8 What number of dogs should be permitted per site?

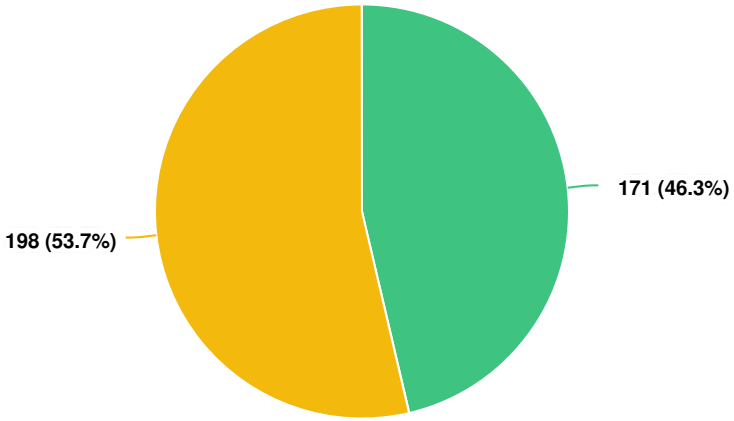


Question options

No limit · 1 dog only · 1-2 dogs · 1-3 dogs

(369 responses, 179 skipped)

Q9 Should cats be included in the policy?

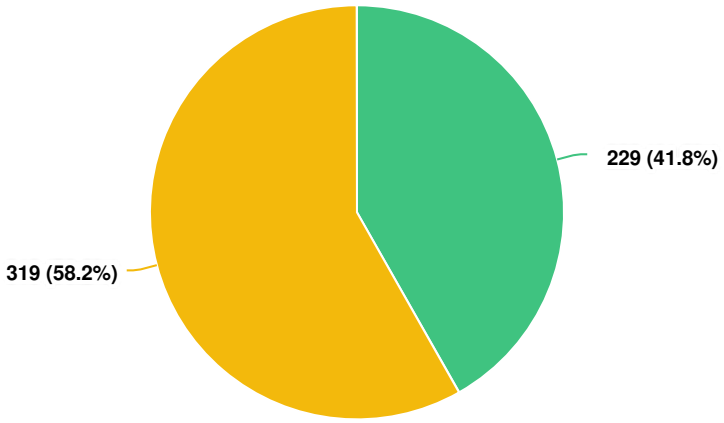


Question options

Yes · No

(369 responses, 179 skipped)

Q10 Do you think day visitors should be allowed to bring dogs to the parks/reserves?

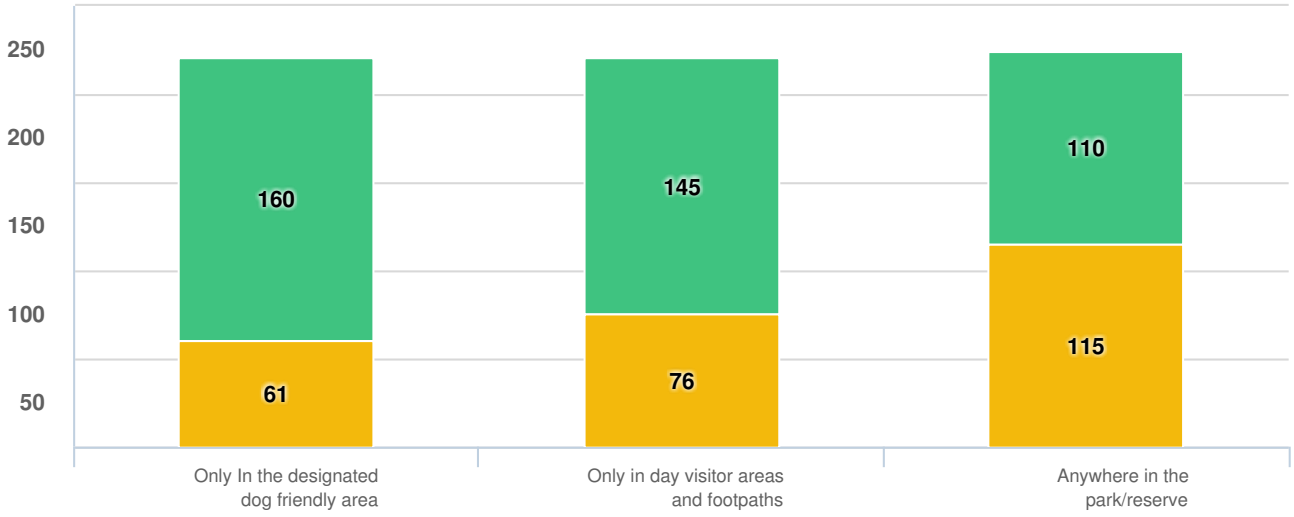


Question options

Yes No

(548 responses, 0 skipped)

Q11 Where should day visitor's dogs be permitted in the park?



Question options

Yes No

(227 responses, 321 skipped)

Q12 Please provide any additional comments

Julia 1/04/2019 04:53 PM	Barking, pool, fear of an attack should not be part of a holiday experience.
Bianca Lawther 1/04/2019 04:57 PM	As a resident of the park, it would be amazing to be able to have a little companion friend As long as mess is cleaned up there should be no issue. Inside only cats and small dogs maximum of 2 should be allowed for permanent residents, many of them are old and a companion per could improve lifestyle
Fiona H 1/04/2019 04:58 PM	People need to show care taker dogs are registered in their own councils and they are fully vaccinated. One strike policy per dog.
Deborah Lawther 1/04/2019 05:06 PM	Cats owners would have to have strict conditions and not be allowed to roam due to the quantity of bird life.
Maria Cornford 1/04/2019 06:03 PM	Responsible pet owners only if not, an active response by manager and/or staff . Person then banned from park.
Derry moroney 1/04/2019 06:42 PM	It would be good for residenses to have a companion especially cats or little dogs
Kaz 1/08/2019 02:02 PM	I think this a great idea good for the park and the businesses in the area
dnprior@outlook.com 1/08/2019 04:05 PM	I don't go to parks where my pooch is not welcome. Nor will I use a park that has designated dog friendly areas as I have found them to be the less desirable sites at the same price as the more desirable sites.
rodnbrenda 1/08/2019 04:11 PM	I have a large mastiff cross who is the biggest sook and a much loved member of our family. He lives inside with us here in Dubbo and we love taking him where ever we go. it breaks my heart if we have to leave him home because certain places do not like dogs or big dogs in particular
Lesley-Ann Watson 1/08/2019 04:29 PM	I have recently travelled with my 2 dogs. German Shepherd and Kelpie x Neither dog lunged or barked at other dogs nor were off lead .that was the small dogs in the park. Neither damaged property that was the children kicking their ball into the side of the caravan. Happy to discuss further.
Kerry 1/08/2019 05:02 PM	We stayed in this park during school holiday period in QLD (which is considered peak season in this area). Other caravan parks wouldn't allow us, bit funnily enough mostly empty while this one wasn't. No issues with dogs while we were there - there just needs to be common sense rules and management oversight that they are being adhered to - same as for rules about visitors or children & bikes. If there had been other places that allowed us we would have stayed in Yamba as well. When so many caravan parks & towns are crying out for people to visit and stay, it's time to adapt to what people are looking for. The rise of sites like Air bnb & Stayz with easily identifiable dog friendly options means that lots of people are travelling with dogs, more often & for longer.

Duncan Campbell 1/08/2019 06:18 PM	Strict controls and unruly owners/dogs should be banned.
Cheryl 1/08/2019 08:13 PM	I think its really important to have the capacity to have dogs and cats in the park, providing there are clear guidelines (waste/noise etc) ensuring a pleasant stay remains the case for all at the park. Animals are such a big part of many people's lives these days, they provide companionship, joy, are a part of the family and it would be good to have the CVC open areas up to a clearly articulated inclusion policy for pets. Good on you for asking the question. I am loving the feel of CVC's 'how can we do this' rather than 'no - the rules say no' approach. Looking forward to a great 2019.
Seasavvy 1/08/2019 09:20 PM	Most people with dogs will do the right thing After Two weeks at Brooms Head this Christmas I'm thinking that maybe the kids are the ones that should be banned along with the nonchalant parents who have no control over their destructive kids damaging council and personal property
Elaine 1/09/2019 10:09 AM	All dogs big or small do whoopsies and mostly their owners clean up after them. Not all droppings are solid so often there are remains left on the grass, urine as well. Children play and crawl over all these areas. So unhygienic. I do not enjoy having dogs sharing our eating areas. I do not enjoy listening to dogs crying when their owners leave them in their vans or enclosures and head out. Dogs barking does happen regardless of their owners trying to control them. I always try and choose pet free caravan parks as we are paying good money to have a holiday in a nice area. If I wanted a holiday in a dog kennel I would go to a dog kennel not a caravan park.
000cherie 1/09/2019 02:45 PM	Unfortunately I believe that unless you keep a tight reign on what size dogs and how many are allowed you will open the flood gates. Irresponsible dog owners will take advantage of the rules and if their dog misbehaves it could have serious consequences to the other users.
shonel83 1/09/2019 03:53 PM	My son is highly allergic to dogs/cats and being able to camp every Xmas the past few years at Iluka riverside has been fantastic. So few parks exclude pets which is a perfect fit for our family. I would love to continue our yearly holiday without the threat of pets through the beautiful park.
Quill 1/09/2019 08:29 PM	We love to travel with our dog. I grew up in the Clarence but now live in near Sydney. I would love to come camping over Christmas holidays and see my family in the area and my old favourite beaches but I can't bring my dog in holidays which is the only time I get off work. They should be allowed during peak season so people who only get holidays peak season can bring all the family along no matter how many legs they have
Aggs 1/09/2019 08:53 PM	No dogs or cats should be allowed.They never on leads running around shitting all over the park. Its so disgusting especially when u walk in it...
Shannon 1/10/2019 10:28 AM	Last time I stayed, there was a dog that just seemed to have free reign of the whole caravan park. I never even saw an owner or figured out where it belonged. Irresponsible pet owners make it dangerous for everyone.
AmandaJ 1/10/2019 10:30 AM	Well behaved dogs can be easier to manage than children. Please don't discriminate against those of us who do not have human children, but have fur children. They are family too.
Bev	It's not just picking up poo.. it's the wee on grass everywhere..And How

1/10/2019 11:16 AM	Many???and How Big??? Some visitors last year had 2and 3 dogs.. not on!! Should be more control and LIMITED..
Teddy and Tassie 1/10/2019 01:03 PM	It's not the dogs fault, it's their inconsiderate owners. Not all, but the majority of dog owners, do not pick up their animals droppings. We have witnessed the scats being covered over with sand, where children play, and people walk. Dogs off the leash, chasing seabirds A bag of droppings left on the stairs leading to the beach. Dogs have been seen on and off the leash, in the 'NO DOGS 'and National Park areas. Animals are not kept on a leach or escape and roam the village, doing what dogs do, fouling public and private property, chasing cars, barking at other dogs, the occasional dog fight and making a general nusicance of themselves. As for dogs/cats in designated Cabins. NO. Consider the next occupant who could have an allergic reaction., Asthma or the like. Dogs bedding being washed in machines used by other campers. Unhygienic We request that Brooms Head Holiday Caravan Park be taken off the listing of DOG FRIENDLY PARKS Thank you Noreen Stone and Kaye Albert
blueyes 1/10/2019 06:53 PM	After camping at calypso for over 30 years it has been rare nights that noise has kept us awake. During our stay in nov we had several nights in a row of disturbed sleep due to dogs barking and growling on the sites behind us. Made for an unpleasant stay!
LynneMia 1/10/2019 08:26 PM	We holiday here for 3 to 4 weeks each Dec/Jan. Not all dog owners pick up their dogs poo so to find it outside our cabin or along the footpath where we all walk, ride bikes etc is yuk. Plus there are poo filled bags left along the wall which is really gross. We personally have to dogs we love like family but we have no desire to bring them on holidays with us.
EJ 1/10/2019 09:03 PM	Depends what they are there for. We can only holiday during school holidays and own a little Moodle that's well behaved and happy. We usually take her camping to copeton. As long as the owner is responsible it should be great.
Kellie Ann 1/11/2019 09:04 AM	It should not matter what size the dog is as it is the owners responsibility to manage its behaviour and large dog owners are just as capable of doing so. Also you very rarely get yappy large dogs so dont descriminate, you should allow all sizes of dogs.
Anna 1/11/2019 12:46 PM	My 2 small dogs are like my kids. We love holidays with our dogs. Just wish it was easier to holiday with them more often.
Ed 1/12/2019 09:43 AM	Perceptions are changing rapidly and it is becoming more common for caravan parks to accept dogs, even to designated cabins
VStL 1/12/2019 10:41 AM	All animals on leads and under control. If the dog is frequently very noisy & there are complaints the manager should have the option to ask for the dog to be removed. The visitor may choose to put animal into kennels and to stay. Have a list of kennels available.
MarkGU 1/13/2019 12:11 PM	A mix of young kids and dogs in a park is not good.Someones dog should not be someone else's problem which is happening at Brooms Head with unleashed dogs and dog owners flouting the law & signs there.Dog dropping around your camp site is not acceptable either with non dog owners having to clean up the mess around ones campsite.The dog trial should only be kept going if the dogs are there in non peak periods and kept in a certain area of

	the park.It will only take one dog attack and someone has to be held accountable (CVC i would imagine).
Dale 1/16/2019 11:57 AM	I think the current policy works well especially with responsible dog owners. Some dog owners don't seem to be aware of the No Dogs rule on the beach south of the lake . If dogs were allowed in the park in peak holiday times there would be never ending camp rage .
rosiechick 1/17/2019 09:26 PM	Too many people are already breaching the no dog rule for beaches and National Parks. Too many people are not picking up after their dogs. Too many native animals are impacted by dogs that roam. Until those issues are sorted we should not be encouraging more people to bring dogs to the area.
Matt Henriksen 1/21/2019 06:30 PM	The onus of any civil liability claims that should arise from a dog attacking other guests should not be at the burden of ratepayers. This risk can be avoided by banning all dogs from all holiday parks. A similar approach was made to block vehicular access to local beaches because of a few morons everyone suffered. It may only be one dog that attacks, but it is not a matter of if it happens but when it happens.
PE.BD 1/21/2019 08:27 PM	Park managers should be able to remove people who don't abide strictly by the rules. The animals shouldn't annoy other campers and be kept on their own site unless walking through or around the park on leads. We travel with two small dogs and would like to be able to go to the parks in this area. If we can't take the dogs we won't go and the area misses out on our dollars.
janickbrown 1/22/2019 06:50 PM	Dogs and Cats at Brooms Head Caravan Park should not be allowed: - dog and cat faeces is a health risk to humans and attracts diseases and flies. Proof in photos held that many campers animals roam free and droppings not collected - un-manageable by caretakers as area is over 500m from the office - verbal and physical assault on residents, caretakers and campers over the past few years has occured when complaints lodged about dogs/cats - continual noise of barking/yapping dogs as they are protecting their campsite by barking at other dogs and passers-by. - dogs [large and small] not on leads on the foreshore around children and families. There is no enforcement of non dog area on Main Beach. Having off lead dogs approach people when walking on the beach and campground is very unnerving - environmental issue with nesting and migration of critically endangered birds at the northern end of the park is being impacted by the presence of dogs and cats in the area - Brooms Head is surrounded by National Park, it is not a township such as Yamba and Iluka but is a small village and as such the fluctuating high numbers of pets should be seen as inappropriate in such a close proximity to a National Park - unlike Minnie Waters where there is no residential area near the caravan park, Brooms Head Caravan Park is surrounded by a residential area and has only one shop - Iluka and Yamba Caravan Park dog areas are opposite shop and school precincts [not residential] - the Brooms Head Caravan Park is in extremely close proximity to occupied residences ie. within 20 metres. At times there have been up to 12 dogs/cats directly opposite our property in an area the same size as our 24 perch house allotment- on average 6 to 8 pets continuously outside the school holiday period. From what we have witnessed over the past 20 years Brooms Head has an ever increasing holidaying population. Once the new

	highway is completed we would assume visitor numbers will only continue to increase. People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents, and the rest and recreation of holidaymakers.
Beach Lover 1/23/2019 06:55 PM	Not all people are picking up after their dogs, not all people have their dogs on leads. Why should other people have to put up with dogs barking or whining and why do people that love their dog assume that other people love it too. I don't want to be licked jumped on or have dogs shake their fur, water or sand on me. And worse still do their dog business on my site. I have also witness so many take their dog for a walk on the beach to do its business and walk off and leave it for the next tide to take to the ocean, disgusting. What next, everyone brings their pet horse on holiday? Wait until a child is bitten maybe then some common sense will apply.
Jaci Carlaw 1/28/2019 11:04 AM	I love that I can bring my dog camping and he loves it just as much as us. It should be required that all dog owners should carry clean up bags at all times
Jaci Carlaw 1/28/2019 12:01 PM	Our dog loves camping just as much as us. As long as they're well behaved (i.e. no barking, friendly and obedient), on lead and cleaned up after, it's a great thing.
Rhys 1/28/2019 01:33 PM	The dog and cat faeces in the camping area is a health hazard to my children. Barking dogs is not fair on other campers or residents. No fencing or planting will ever keep that offensive noise out
Tris 1/31/2019 03:23 PM	Park and Shark proof swimming area at the end of Young St at Iluka bay is great but spoilt by dogs roaming freely not on leads. Dogs were often observed running into the swimming area near the boat shed which, I presume, is intended for humans. Many leave droppings behind - these could give young children (and adults) diseases. Areas nearer to the hotel and fish co-op is used by some dog owners and their dogs - here young children are not stepping on to dog droppings. No dogs should be allowed to run into the protected swimming area, nor encouraged to 'swim' there. All dogs brought near the lovely playground (blue ship) should be on leads.
Ian 2/05/2019 09:06 AM	I am no longer able to camp in the northern section as it is overrun by dogs barking and off lead. Camping in areas dogs urinate and defecate is disgusting and now the dogfree beach has dogs all the time.
Marj 2/05/2019 10:33 AM	As a resident of Maclean and regular visitor to Brooms Head the increase in the amount of dogs is huge. It is very unpleasant to now visit with the amount of dogs in the reserve and hence now on the beach. They create a hazard and also a health risk with droppings left on the reserve and the beach They also urinate everywhere and I cannot sit under a tree for my day visit due to the stench of urine. Dogs barking as I cross through the reserve and I have a fear of all the dogs on over 2 metre leads,most off lead or on over 5 metre, running at me. Some have been vicious and large. The owners aggressive when I ask them to restrain their dog. This is a residential area not like Iluka or Yamba as they are in a shopping and commercial area. Brooms Head Reserve is for the people....do not fence our reserve and have it for the sole use of temporary non rate paying residents. Ratepayers have a right to enjoy

	the peaceful amenity of the area at reserve and beaches. Not fear dog aggression, health risks from dog excrement and urine, and the significant annoyance of dogs barking and running off lead. Please consider the people who love and visit this area not just people who want to bring their dogs to our small village. There are other places better suited for this not a small village which is surrounded by a national park
Liz Drayton 2/06/2019 02:15 PM	Most dogs are very well behaved in fact better than children
barbara.linley 2/06/2019 09:45 PM	Brooms Head borders National Parks where dogs are not allowed.. however there are wild dogs(4 seen on oval last week chasing a kangaroo. We need to protect all native wildlife. Tourists come to see the wildlife. Owners are not being responsible- Dogs are seen not on leads, their poo is left on ground and as brooms is becoming more popular dogs and cats are not welcome at any time.
Jacinta 2/07/2019 09:03 PM	Messy, noisy. Disturbing the peace of others.
Ben pearce 2/09/2019 11:26 AM	Regular visitor to brooms head. No dogs thanks. ben
iandra 2/09/2019 11:37 AM	Constant barking and dog faeces while visiting
Jizelle 2/09/2019 12:01 PM	Owners are not responsible enough. I am a regular Brooms Head visitor, staying in both accomodation and camping. Dogs are regularly roaming free, barking and owners are not picking up their dog’s shit.
Wendy Roberts 2/09/2019 12:52 PM	Too many owners not respecting the rules with their dogs in the park - not picking up their dogs shit - urinating on trees posts and off lead on the beaches where they are not allowed .
Rhys 2/09/2019 03:28 PM	I’ve been visiting brooms head for the last 10 years. Recently went and there were dogs everywhere barking and dumping all over the beach which made it very unpleasant. I will not be visiting again if more dogs are allowed. Plus it’s not fair on the native animals.
Jake B 2/12/2019 11:23 AM	People who bring dogs to these park always have them off their leash or on a very long one. It’s cruel otherwise to keep them roped up all day just like it would be cruel to do that at home. We are starting a family and it’s concerning to think that there will be dogs around that could lose control and attack them. No animal is controllable but adding another uncontrollable piece to the park would be a huge loss to the community. Not to mention the noise and smell along with it. You can always smell a dog friendly zone. It stinks all year round and the noise from dogs constantly barking is the most frustrating thing. We live across the road from the park. The town is not big enough for it. Fair enough it it was out of the way in its own area but when there are 20m away, that’s not fair. We had some really vicious dogs directly across the road a few months ago. The park ranger came and told the man to leave because he was breaking the regulations set for allowing dogs (they are not in a controlled environment) and he attacked the ranger. The dogs were going nuts. No one could get close to help him. It’s was crazy and there were

	kids around watching. This wouldn't have happened if it was a dog free park. Bottom line, allowing this to continue is affecting the local community in a negative way. It's making Brooms Head a place that's not comfortable to live or holiday. Thanks for outing today a place to let us have our say.
Jan Kelly 2/13/2019 09:56 AM	Walking through the park dodging dog poo and each camp site with a dog there is a dog or dogs barking at you. Some were not on a lead. Definite health and safety risk.
Clarence Valley Ramblers 2/13/2019 04:14 PM	Re: Dogs in Caravan Parks On behalf of the members of the Clarence Valley Ramblers, which has a membership of over 200 people, I would like to register our objection to the Council's intention to ban dogs in its caravan parks. We have several members who own dogs. If this were to go ahead, then you would deprive them of attending our meetings, even though our umbrella organisation, the Caravan & Motorhome Club of Australia welcomes dogs under strict guidelines. Our members are happy to obey all rules regarding dog areas, leashes, cleaning up, restricting barking etc as required by Council and by CMCA. Looking forward to a positive outcome for our members. Yours sincerely Marilyn Cutting (Secretary CVR)
Rachel 2/16/2019 01:20 PM	I was very disappointed that the dogs were unrestrained and their owners were not collecting their droppings. The dogs were running out when passing by which made me very nervous.
stewart 2/16/2019 01:27 PM	I wish to raise the following issues, unrestrained dogs and owners not collecting their droppings. It concerns me that the dogs are running out as you walk pass them. The owners should ensure they are on a lead from a safety perspective. It is also very annoying as they continually bark.
Vivienne 2/17/2019 10:59 AM	What difference does it make whether on a waterfront caravan site or elsewhere in park at Iluka??? Ridiculous I have only had our dog six months and it never bothered us if a park was dog friendly or not. Provided owners take responsibility for their pet should be no problem. I have had 3 children and now won't go to a Big4 cause of all the kids and parents not taking responsibility!!!
Daniel Bailey 2/18/2019 06:49 PM	We love our furry friends they should be aloud to be with us
Sharni55 2/18/2019 07:02 PM	If you have a well behaved dog/cat, people should be able to bring their family pets along on their family holiday/day trips!
Sally McPherson JP, Secretary 2/19/2019 01:22 PM	I am submitting this survey on behalf of the Brooms Head Campers & Caravanners Assoc. At our AGM in January it was unanimous that dogs should not be permitted in the park particularly during peak periods.
Vicki Hunter 2/20/2019 10:07 AM	I stay at dog friendly parks only as I travel with a dog always for safety and company.
Dawn George 2/20/2019 01:42 PM	No animals Esp in units I am allergic to pet hair
Angela Shannon 2/21/2019 08:03 AM	All dogs should be kept on a leash at all times. Muzzled if at risk of harming someone or another dog.
Rog	80% do the right thing, the remaining 20% don't.

2/22/2019 09:57 AM

Anonymous
2/22/2019 10:19 AM
Whilst we do not have any animals ourselves, we do appreciate the fact that pets are an important part of people's family and as such it would be difficult to leave them behind. As long as the animals are well-behaved and their owners clean up after them, we would have no problems with them being allowed into the parks.

Woodstock69
2/22/2019 11:09 AM
Always on a lead and clean up after them. An enclosed off-leash area would also be fantastic. We don't mind paying extra for cleaning in a cabin and dog owners should not be relegated to the least desirable area but rather be able to share the best sites along with everyone else. More often than not dogs are far less trouble and less noisy than children (and some adults)!

Pauline Cousins
2/22/2019 11:35 AM
Van Parks generally have become cheap "defacto" boarding kennels. We have previously owned dogs for years but once we became "vanner" we have NEVER taken a dog to a Park. Too many owners are very irresponsible . Dogs relieving themselves, barking, being left unattended.... get my point. We have stopped going to particular Parks because of these issues.

Tania Knight
2/22/2019 11:49 AM
Cat's must only be out on leads due to local wildlife and they should be allowed all year round

Barbara Wilson
2/22/2019 12:07 PM
Don't need fogs in parks.if you can't have them looked after / stay home.! Some of our friends have been put of by dogs even in designated areas. If they must be there only 1 dog permitted!

Laurie
2/22/2019 12:08 PM
Current rules seem to be working OK. Unless there are good reasons, I don't see any need to change.

Redfin
2/22/2019 01:38 PM
We go away to escape barking dogs from our Suburb not to have it next to us on holidays. People wash their doggy mats etc in the washing machines we use. Should be on a lead at all times if it's a doggy park. We have seen dog droppings in parks where people allow their dogs out at night to do their business.

B Ingledew
2/22/2019 01:42 PM
We have seen dog owners not picking up after there dogs, and using kitchen bowls out of cabins for food and water for there dogs.

Roslyn
2/22/2019 02:19 PM
I just do not agree with having dogs in the park because the caravan sites are small . We like animals but not in a caravan park

Dabbo
2/22/2019 03:30 PM
I like dogs as much as the next person, but in my experience, most dog owners do not adhere to the Pet Policy. At the very least, the Pet Policy should stay as is. If dog owners were given open slather, we would definitely not return to the park.

cassidy's
2/22/2019 03:53 PM
I don't bring my little dog at the moment but would maybe like to in the future she is well behaved and vaccinated.

Vron56
2/22/2019 04:28 PM
I don't have animals myself but am happy for well behaved animals in designated areas.

Sheryl
2/22/2019 04:31 PM
Not too many pick up after their dogs.

Beard 2/22/2019 05:07 PM	Dogs to restricted area only. No dogs on waterfront sites.
Roy and Jane 2/22/2019 05:07 PM	We do not like holidaying next to dogs on a site. They often bark at other dogs, they bark when their owners go away, they bark when we move around outside. One can never be sure how a dog is going to react to a stranger which makes us nervous sometimes. Many dog owners seem to disregard the regulations of the caravan park and the beach and let them run loose and defecate on the sand without removing it. Next year on our visit to the mainland we shall start looking for dog free parks.
Sally 2/22/2019 05:11 PM	I go to parks for quiet rest and relaxation. I hate to have barking dogs about and their mess
mkhedger@netspace.net.au 2/22/2019 05:30 PM	we liked the place, we have a very good (ausie built camper) we camp all the time we got there could not use our fire pit because of your strange policy and couldn't use the camp kitchen beaqcuse of the dogs
Nan 2/22/2019 05:31 PM	Even the friendliest dog can attack a child or adult . They are known to poop on the ground, wee over tents , cars, awnings, gear, clothesline's, which is far from healthy. Some folk put them in the bed, imagine sleeping in a cabin after a smelly dog had been in it and lets face it they do smell! Have you ever done a load of washing only to remove from machine to discover covered in dog hair as some delightful person has washed the pet bedding! Outrageous .
Hayhoe 2/22/2019 05:33 PM	Seen dogs in being showed not higeni
Team Louie 2/22/2019 05:38 PM	Having been caravaners for many years and with our own grandkids, we have found children and their parents to be more of an issue than pets!
Ron 2/22/2019 05:39 PM	We have had dogs walking past our caravan on leads while we pay in excess of $500 to board our small dog while on Holliday's at Calypso park. We are unable to park where dogs are allowed with present rules because our van is too large. (Dogs should be on leads at all times.)
Neil 2/22/2019 05:43 PM	Look i like dogs but its their owners that are a problem definatley not in the park.
Ross morgan 2/22/2019 05:51 PM	Provide dog bags
Ellie 2/22/2019 05:52 PM	Dogs area part of the family, if owners are responsible and dogs well behaved it provides an awesome holiday experience for the whole family. It may also increase visitor numbers as what to do with your dog when you are camping can limit some people ability to get away and camp. Also I am against cats because they are uncontrolled and roaming they are a risk to wildlife. There will always be a small majority of irresponsible owners and they shouldn't ruin it for the majority. There are also plenty of irresponsible campers without dogs btw. Thanks for the opportunity to comment
Peter Kibble 2/22/2019 05:55 PM	My reservation regarding permitting dogs is the number if people who travel with two or more dogs which in my view is problematic. Also difficult to tell in

	arrival if a dog is well behaved and if not, what do you do?
jess 2/22/2019 06:04 PM	No cats as they are more likely to harm local wildlife. Maybe have limitations such as dogs have to be on leash around campsites etc to prevent them walking onto others sites.
Jack 2/22/2019 06:08 PM	I've got nothing against dogs but I don't agree that they should be allowed in holiday parks and even though poo bags are supplied they aren't always used.
betty 2/22/2019 06:31 PM	def no dogs in cabins dog smell in motels worse than smoking no dogs in parks under any circumstances too many irresponsible dog owners even if owners pick up after their dogs the smell stays in the grass etc n can be walked into caravans and cabins yuk yuk. we do not stay in dog parks or motels if wanted sleep with dogs would buy a kennell. despite signs in laundries not to wash dog blankets in machines it is still a common occurrence as owners use their own wash machine in vans etc for personal clothes the rest of us have to wash after their dog blankets
Barry Davis 2/22/2019 06:38 PM	We have just spent 3 weeks at Iluka riverside and we're grateful to be able to bring our dogs. We were not annoyed by any other dogs in the doggie area. Managers should be able to remove anyone who doesn't abide by the rules. It's a privilege to be able to bring them. Thank you
Donna 2/22/2019 06:44 PM	Most people who stay in caravan parks have well behaved companion dogs and abide by the rules
Lisa 2/22/2019 06:49 PM	It is a fantastic opportunity to be able to camp with your fur baby
Peter Wilson 2/22/2019 06:52 PM	There are too many inconsiderate dog owners who; Leave dogs tied to the caravan whilst they depart to enjoy other activities then other campers are required to tolerate constant barking or howling; Do not clean up dog droppings; Let dogs roam unattended around the park; Etc
Garnet 2/22/2019 07:17 PM	We have stayed at Brooms Head in the dog friendly area on several occasions we find the main problems with dogs are coursed by local dogs been allowed to run freely through out the park not only in dog restricted area. The reason why dogs should be allowed in all areas is as we have found people without dogs are allowed to camp in dog areas this limits the sites for people with dogs.
Pinkadink Papali 2/22/2019 07:28 PM	As a cat lover I think the temptation is too much for dogs and their owners to keep restrained & from barking. American bulldogs and mastiffs should not be in parks
Brad 2/22/2019 07:29 PM	This survey may be subject to uneducated prejudice. For example dog size and breed should not be an issue. It should be a blanket yes or no. As someone who owns a large dog breed, I'd be much more offended if other dogs were permitted over my dog than if there was a total ban
Davejh26 2/22/2019 07:43 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection

Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Chris 2/22/2019 07:55 PM	Have experienced dogs running free, out of control, urinating on car and caravan wheels, owners not picking up after their dogs. We prefer to stay in parks without animals. We are dog owners ourselves.
Marissa 2/22/2019 07:57 PM	More options on site At iluka down near river would be good
Veronica Hohn 2/22/2019 08:09 PM	I'm a dog owner as well but I would not take him on holidays with us There is a place and time for them it's just not at holiday time.
Robyn.newton@bigpond.com 2/22/2019 08:11 PM	Dog owners don't always pick up their dogs mess and then the owners mow the grass POOH not good
Curly 2/22/2019 08:21 PM	Dogs are no trouble in vans and camping. Some cabins should be available if possible. Dogs allowed everywhere except children's playground.
Kylee 2/22/2019 08:41 PM	I believe dogs should be on a leash whilst moving around the park. Also whilst at the site they are staying at unless they will sit and not move when another animal passes
BevTedAsh 2/22/2019 08:56 PM	If dogs are allowed only one dog per camping site
CML 2/22/2019 08:58 PM	If a particular dog becomes an issue then that particular patron should be responsible for the removal of the dog if requested by management
Melissa White 2/22/2019 09:03 PM	Most people who take their dogs out and on holidays are responsible pet owners, In my opinion, people create more mess and disruption than dogs ever do!
Heather 2/22/2019 09:33 PM	Most owners follow the rules but there are always a few who think that the rules are made for other people. The result is dogs entering other people's sites, lifting their leg on car & caravan wheels & doing their business which is not picked up because the owner does not know or care where they are.
Jocelyn 2/22/2019 09:36 PM	I would prefer no dogs were allowed. Problems occur when the dogs are walked through the other areas of the park. It is well known that in Brooms Head park the owners of dogs wash their dog blankets in the laundry therefore making the machines unusable by those of us who don't have dogs. Using the machines means dog hair on all your clothes.
Greg 2/22/2019 10:05 PM	There are plenty of pet friendly parks around Not all parks need to adhere
Claire 2/22/2019 10:11 PM	I was not aware dogs were already permitted in the park despite camping there for the past 7 years. This means that the current policy must be working as those permitted to have dogs must be keeping them to the designated areas. I believe the current policy is working
porzana88 2/22/2019 10:21 PM	Dogs have been observed off leash chasing wildlife, dog owners observed not picking up droppings, dog pee cannot be picked up!.
Chris	I have visited Brooms Head for the past 56 years, in that time I have seen

2/22/2019 10:44 PM	many incidences of dogs chasing the native wildlife especially the Kangaroos who frequent Brooms head. (Emus haven't been seen close to the Lagoon or bluff for many years). Dogs off leads, dog fights, children chased and knocked down by dogs. It always ends badly for the peace and quiet people seek at Brooms head. It doesn't matter how friendly or well trained the dog is, the nature of some dog owners will also cause problems with campers, Barking - dogs off leads and picking up pooh will always be a problem. If there is a 10 metre restriction from food preparation and eating areas, how can a dog tied up next to my camp kitchen comply with your law?
Graham Farish 2/23/2019 03:51 AM	If owners followed the rules it wouldn't be a problem However they simply don't
Cindy 2/23/2019 07:18 AM	Campings about family's enjoying the area with the kids feeling safe not worrying about dogs in the park
Anonymous 2/23/2019 07:22 AM	dog's should be on leads only not to run free plus dog owners should pick up dog poo at all times if not they should not be allowed back [one warning] it is others that don't pick up that spoil it for everyone else
Tania Walker 2/23/2019 07:45 AM	I have experienced dog friendly camping at delicate camping grounds . There were a lot of dogs and it was so quiet. I have seen cats hold their collar bell in their mouth while hunting so to protect wild life they need to have a bell on the back and front of the collar or stay away
Sarah 2/23/2019 07:55 AM	I love my beautiful Lab but I feel like everywhere I go there are dogs by the dozen, cafes, parks & now caravan parks There are plenty of doggy parks, doggy sitters & what about the people with allergies, sorry it's a NO from me
Jen Slough 2/23/2019 09:01 AM	Owners travelling with pets are generally well organised to accomodate their pets. They are usually well behaved pets and mindful to respect their fellow holiday makers . As long as their are plenty of dog friendly areas in which to excercise their pets , it is usually a win for the owners and business community as a whole. Pets are considered members of the family , and it can be quite distressing both for the pet/s and the owners to have to leave them behind.
Yoults 2/23/2019 09:01 AM	Dogs are great companions especially for the older generation , a lot of travelers take there dog or cats with them they should be welcomed into any park in the area they wish to stay . The owners should follow the parks policy on the control of there pets if they don't then they should have to leave the park .A lot of Clubs and cafes allow dogs as long as they are under control by the owner.
Mal & Barb 2/23/2019 10:28 AM	Being able to have our dog with us is less stressful for him and more relaxing for us.
rick 2/23/2019 12:47 PM	peoples dogs roam free despite the on leash rules, the dogs then chase and harass the native wildlife and this is causing the kangaroos in particular to becoming aggressive towards humans. definitely no pets in cabins due to fleas and smell. people should get organised like four or our neighbours do. we look after their dogs and cats when they are away. obviously we are not dog and cat haters.
Helen	In public areas and paths on leads with some designated off leash areas.

2/23/2019 01:49 PM

Annie T
2/23/2019 02:36 PM
I strongly believe that the resident dog of the Brooms Head park Benny should be allowed to go anywhere in the park. He is delightful and so friendly and well-behaved and he makes our stay all the more wonderful. He is a unique asset to the park and is loved by the caravanners. Please do not restrict the adorable Benny. He should be the Brooms Head Holiday Park mascot.

jenny McGreesh
2/23/2019 02:40 PM
Day visitors need to obey park rules with their pets.. on leash, faeces removal etc.

Claire
2/23/2019 03:21 PM
Dog owners are not always responsible. After spending 10 days camping at a place that allows dogs I would be very cautious in allowing dogs into a natural area. Excess dog poo, chasing wildlife and harassing people and young children

Southcoasters
2/23/2019 04:06 PM
Caravan parks/cabins are not, in our opinion, a place for taking cats and dogs. My husband was almost bitten by a dog at Hat Head caravan park, the rope it was on stopped it from reaching him as he walked past the camp site the dog was on. (The rope stretched to the middle of the road where he was) Also the yapping of dogs as you walk past campsites is irritating and having a dog swimming beside you in the ocean or creeks etc is not what we expect when paying to stay at a campsite. We have had pets most of our lives but we don't expect to take them to holiday destinations. In relation to allowing cats/dogs in cabins the next person to stay may well have allergies to animals.

Rod Thompson
2/23/2019 04:17 PM
Day visitors to guests of park should be under owners control at campers site. Dogs should not be left unattended whilst owners are out for dinner, clubs, etc. Dogs should not be allowed to pee on posts near campers sites when being taken for their walk. maybe spray posts to deter dogs peeing on them. Seems to me the owners are more the problem than the dogs. In 2018 I was not happy after stepping in dog poo whilst walking in the park and less happy cleaning the mess from my grooved sneakers. Non guest visitors with dogs should keep to path, walk straight through park to Yamba Bay path.

Squires
2/23/2019 04:17 PM
Small, properly well cared for, non barkers , not left on their own, by responsible owners only.

Happy
2/23/2019 05:06 PM
There are a number of reasons animals should not be allowed - faeces that won't be cleaned up by owners, the safety of other guests should dogs of any and all breeds get out or are left to roam. Many pet owners will not put them on leads because 'they are socialised' but young children or adults that are fearful of dogs could have their stay ruined. In addition to shoes, towels, food, etc being taken by animals.

DogsRBadMmmkay
2/23/2019 05:27 PM
Keep dogs out! We don’t want dogs, barking, running around the park and into everyone’s sites and getting into fights with other dogs while we are trying to relax at your great parks!

Nodogsplease
2/23/2019 07:01 PM
As a regular camper at Brooms Head I am opposed to pets in campgrounds. Dogs particularly bark and can run to and jump up on people all of which I object to. Once at another park which allowed dogs which were supposed to

be on leashes a dog walked in under our awning and tried to eat my steak off my dinner plate. Why should I put up with someone else's dog next to me when I am not a dog lover? I have also seen people leave dogs unattended both inside and tied up outside vans even thought this does not comply with park rules. I realy enjoy staying at Brooms Head park and enjoy the visits from kangeroos and bird life including nesting plovers. Please leave it for people and native animals to enjoy.

Brooms Visitor
2/24/2019 12:02 AM
I think dogs would ruin the family friendly and safe atmosphere of the park.

Chrisjc
2/24/2019 07:12 AM
If allowed, cats would need to be restrained. Most pet owners are responsible with their pets.

Che
2/24/2019 07:53 AM
Dogs and cats should be on a leash. Owners should be responsible for picking up droppings and controlling pets. Allowing pets would attract more visitors to parks thus increasing tourism

Cameron
2/24/2019 09:42 AM
We would rather prefer no animals in parks but as so many people now travel with them and locals do not want to go away without them, the restricted area is the fair and reasonable compromise. If animals are allowed in cabins, those cabins should be designated as being for guests with animals. A lot of people are allergic in some form, to animals.

narroyst18
2/24/2019 10:43 AM
We don't agree with dogs being allowed in caravan parks. At Iluka there is a specific section of the park set aside for caravanners with dogs, which is preferable to them being with caravanners who do not have dogs. We have witnessed dog owners not sticking to the rules, and if you say anything to them, you are the worst in the world. We definitely don't agree with dogs being allowed in the cabins.

Gaie McAteer
2/24/2019 11:49 AM
Dogs should be allowed any time, because a lot of families can not afford to put them in a pet motel.

greg
2/24/2019 11:53 AM
not a fan of dogs or cats in caravan parks

Bec Genders
2/24/2019 12:09 PM
I would like to see pets welcome all year round. Provided guest stick to the rules regarding pets I don’t see any reason for not being able to bring them on holidays. It is sometimes hard to get appropriate pet sitting and holidays such as camping are ideal for all members of the family to enjoy! I have never seen a misbehaved dog whilst we have been on our many camping trips, dog owners respect the rules and if they didn’t then it would be appropriate to ask them to leave. Please don’t let a very small amount of people ruin it for everyone else! Thanks for you time, Bec Genders

Ross Taylor
2/24/2019 01:03 PM
As a long term caravaner, visiting Brooms Head once or twice a year over the last 12 years, we do find it lonely without our "fur-baby" that we have had to leave in a boarding kennel. Well behaved and obedient dogs on leash or on a wire run should be no problem, and with owner "poop patrols", should not inconvenience other campers. The Brooms Head store proprietors's dog Benny is a welcome dose of "dogginess" when we have visited the last few times. He visits many of the campers without regard to boundaries and is a great favorite.

Christine Sherlock 2/24/2019 01:17 PM	The environment needs to be protected as per all national parks. Not all animal owners are responsible.
PBE 2/24/2019 01:41 PM	Our dog loves Brooms Head almost as much as we do. We would all be disappointed if we could not visit again. We are perfectly happy that she has to stay out of certain areas.
Selwyn 2/24/2019 02:03 PM	In our 14 years winter motor home travelling, always staying in at least 8 or 10 parks going north up the coast from Sydney, occasionally getting as far as Wonga FNQ, we have normally found dogs fouling lawns, barking and sometimes snapping at us or other people. There are of course always exceptions to this, but on the whole we do not support dogs in parks. Nothing would spoil our holiday more than being bitten, which has come close on more than one occasion,
Mandy Mcc 2/24/2019 02:03 PM	Most dog friendly parks are well managed & policed which makes it comfortable for everyone. Dogs should be contained on the owners site either behind portable fencing or on leash (not on recall command) & always picked up after. The one;y time we have had issues in caravan parks is when dogs are allowed to roam free.
Kristy 2/24/2019 08:20 PM	Broomshead is a natural, wild environment with lots of birds. Let's keep it that way. It's why I visit 6 weeks a year.
Rosscoe 2/24/2019 10:11 PM	With the enormity of the dog problem at Brooms Head Caravan Park this couple of questions survey addresses very little with this issue . The header photo showing a happy couple with a dog on a lead is completely the opposite to the reality, seems like council has been consulting a spin doctor to create some sort of deluded reality. The reasons for our objection comes from the very bad experiences we have had to suffer over the last few years and the impact dogs have had on the very nature of Brooms Head itself. The bad experiences, to list just a few are: 1: Being attacked by unrestrained dogs on the beach or simply walking past the caravan park. 2: Being threatened, verbally abused and sworn at when requesting owners to control their dogs or pick up their dogs faeces. The most severe example of this is the viscous attack the caravan park manager suffered when he approached a camper with two savage dogs. Anyone who has not heard of this incident really should have nothing to do with this review. 3: Having to put up on a daily basis, with campers bringing their dogs around to in front of our home (in Honeysuckle St) to defecate. Again if we say anything we are verbally abused, this makes Brooms Head a very unpleasant place to live, brought on by council policy. 4: Having to put up with constant barking. 5: One of the pleasures of living at Brooms Head was watching the pelicans come in to rest on Lake Cakora every evening. Since council has allowed dogs in the park they no longer come there scared away by a increased dog population. We have constantly seen unrestrained dogs, from the caravan park, racing up the lake chasing any pelicans that are there, much to their owners amusement. We can't understand the rationale of a council that allows dogs in a caravan park that is surrounded by a national park. Dogs undeniably have a adverse and destructive impact on a fragile and threatened native wildlife population. Brooms Head Caravan Park is big and has a massive

	impact on the residents of the town so for the council to add another level of adverse effect on us to the point where we are considering whether we want to live there any longer, this is the last thing a council should be doing, creating bad policy made by people who it has no effect on at all.
Ian 2/25/2019 07:07 AM	Parks should be more people friendly, a place where children can play freely without the risk of dog attack. A place where you don't get deposits under your awning and don't have yapping next door. If they must be there then the dog section at Brooms head is a good idea
Terry Moore 2/25/2019 07:16 AM	I am a solo traveler so need to be able to leave my dog secured in my bus while using the amenities for toilet/showers.
Hellsy 2/25/2019 09:13 AM	I think if you are dog friendly then any size well behave dog should be permitted. Size restriction is discrimination. We have a 26 kg dog who has been obedience trained. I also said no to designated areas in the park only because if the dog area is full it restricts you from entering the park. Normally I don’t mind designated areas as long as it’s dog friendly. Designated areas is better than not allowing dogs at all.
Russell 2/25/2019 09:42 AM	I think certain breeds should be restricted such as pitbulls as they are too much a liability and potentially dangerous. Even "well behaved" pitbulls have attacked other animals and children on too many occasions. Dog breeds bred specifically to hunt and kill will always have those instincts.
Deborah Lloyd 2/25/2019 09:46 AM	The reason I have said this as a previous dog owner and dog lover is that many (not all) people who have dogs do not keep them under control, on a recent visit to a Clarence River Holiday park the couple next to us had a dog and it just ran around all over our site and the ones around us, they would try to control it but it decided it wanted to do what it wanted to do, it should never have been off the lead but it was. And another dog from a nearby site got off its lead and just ran wild along the whole foreshore of sites. Its a threat to wildlife etc. as most of the Clarence River Holiday parks have a variety of all sorts of Wildlife
Marilyn Hughes 2/25/2019 09:50 AM	We believe that dogs should remain out of Clarence Coast Holiday Parks as not all dog owners are good dog owners. Whilst Cabin and Caravaning leisure time is enjoyable it is also very compact, and consideration of your neighbour should be paramount, and barking dogs etc does not make the experience enjoyable. We stay in your parks as they are dog free
Jenny 2/25/2019 10:15 AM	We travel with two dogs. They are well behaved and we appreciate that we can stay in parks like Yamba with the dogs. If we couldn't bring the dogs we wouldn't use the park. I think that "well behaved" is the key. The only trouble we have ever had is when other dogs off leash came into our site. I think that if the park has a designated dog friendly area then it could be available during peak time as well. I also think that parks with a dog friendly cabin make travelling with dogs easier, we however, probably wouldn't use this facility. We also like parks that have a dog minding service during the day and/or dog wash facilities. For example Evans Head has a hydrobath and poles at strategic locations where you can tie up your dog.
Jedman 2/25/2019 10:20 AM	The owners should be responsible for cleaning up after there pets and if they fail to do so or the pets are not well behaved they should be asked to leave

	immediately.
steve smith 2/25/2019 10:31 AM	dogs subject to being under full control of owner and park managers should evict any difficult dogs
Lyn & Ron 2/25/2019 10:54 AM	Dogs & cats should always be restrained on a leash, not left in van or onsite if owners aren't there. Was in a park once when owners left dog tied up & went out for the day, dog got leash caught & was choking, dog was very aggressive when park owner tried to untangle it, had to get vet to sedate it, owners were not impressed when presented with vet bill....could be that scenario has happened many times, NO dogs to be left unattended in C.V.P.
KAye cross 2/25/2019 10:59 AM	As grey Nomads travelling for several months of the year, we search for pet friendly parks, if you are not then you miss out on business. We are always respectful of others in the park and have always observed fellow campers doing the same.
Rhona 2/25/2019 11:08 AM	I liked seeing those animals where the owners had small fences to contain them within their site, or if offsite, I believe they should be on a lead. If there are one or two then they should not be allowed to continually bark. Most I've seen may give a welcoming bark when you go past. That's okay in my view. I do not like hearing continual barking from the one site and they should not be allowed to stay to infringe on other's personal peaceful enjoyment of the area.
Pene 2/25/2019 11:39 AM	We love travelling with our 2 small dogs. They are very used to caravan parks. We are booked in July & August this year with our dogs on two trips to Calypso at Yamba. Thank you.
David Farrell 2/25/2019 11:42 AM	Dogs should be on leads at all times
Rhonda Cavanagh 2/25/2019 11:59 AM	We come to the Parks for peace and quiet and a relaxing holiday. Not to have dogs barking at people and each other all the time. Owners will always say their dogs don't bark. That is because they bark when they are left alone, therefore the owners aren't aware of their barking.
John Maddison 2/25/2019 12:21 PM	Owners of dogs have been known to leave them alone on their site and are oblivious of the noise their dogs make while the owners are away from the site. Also, owners of dogs don't always clean up the mess their dogs make on their site and adjoining sites.
alltoohard 2/25/2019 12:33 PM	Hi, Thank you for the opportunity to complete this survey. Additional Comments- All breeds should be allowed - As the owner of 2 large breed dogs who are well behaved and don't bark at everyone and everything. I find it offensive that small dogs seem to be more accepted, yet every time I have stayed at a park with my dogs the smaller dogs are the ones that continually yap and at time aggressively. I think all breeds should be allowed if they are well behaved and that comes back to the responsibility of the owner which is clearly stated in policy if anything goes wrong. All Seasons - I think dogs should be allowed all seasons however in peak season you could limit the number of sites to half that are allowed dogs and then first in gets to bring there dog or something like that but too totally not allow I think is a bit harsh. Cats - no I don't think it is a good idea to combine dogs and cats in a park. If you did open it too cats I think you would need to restrict cats to their site

only and they too would have to be on lead at all times but they couldn't be walked through the park at all as I just don't think that would be a good idea. you'd have tents, chairs and tables going everywhere. Or I think there should be a trial with somebody walking a carefree cat through a dog accepted park and just test the reaction - maybe do a warning to all visitors though that this will happen at a certain time. Like a fire drill but can you let me know when and which park I'd be very interested to see the results. Cabins - I think dogs should be allowed in cabins, not everyone likes to Camp but likes the idea of the tourist park. There could be set Pet cabins - like the old non smoker and smoking rooms, if wet dog smell is the problem. If the cabin getting chewed and ruined is the problem then again the owners responsibility as that would not be a well behaved dog. We have stayed at a park previously with dogs allowed in cabins just not allowed on beds and furniture which is understandable. We stayed at Yamba off peak with our 2 dogs, friends and their dog and we enjoyed our stay and had no issues. If they weren't pet friendly we wouldn't have stayed and found another park that was.

T4Abyss
2/25/2019 12:36 PM

I am not a dog owner, but I don't feel people should be restricted too much with them bringing their pets, that clearly love the great out doors. It goes without saying, we appreciate well behaved dogs and owner's; we don't appreciate feral people and feral dogs!

brian
2/25/2019 12:37 PM

after being a freqeunt visitor over many years to both riverside iluka & calypso yamba the main change over anything would have to be the amount of dog poo present on walks in close distance to parks since the pet law came in, i am a dog lover & owner, but dissapointing to see pet owners not picking after their pets, this has difeniatly been obvious since pets being allowed espesically along the walk out to the yamba seaway wall, with the relevant size of poos being from smaller dogs which is what seems to be the main dog size at parks.

keith
2/25/2019 12:55 PM

no dogs will keep us out of your great area

Kathy
2/25/2019 01:10 PM

Dogs can be a danger to birds and small children and if allowed should be on lead only in certain areas

Jase
2/25/2019 01:19 PM

With such a shortage of dog friendly parks to stay at we travel all the way from brisbane to calypso yamba because it is dog friendly.

Bindigirl
2/25/2019 01:44 PM

As a dog owner it makes life so much easier to be able to travel with our dog. Obviously rules need to be adhered to which most responsible pet owners do and we have not encountered any problems with our dog or other dogs when staying in dog-friendly caravan parks. I think over the Christmas/Easter peak time it probably is hard to have dogs in parks due to the amount of campers staying but otherwise I do not see any problems with the policy of dog-friendly camping.

The8horse
2/25/2019 01:48 PM

Our last stay at calypso we were unfortunate enough to have a couple of ladies behind us in a swag tent who had a young cattle dog which yapped and woke us on many occasions. Did not enjoy those several nights stay at all. We are dog owners and choose to make arrangements for our dog to be

	cared for whilst we caravan as we feel it is not fair on the dog and ourselves and certainly not fair on others who are holidaying to have to deal with someone else's pet in a caravan park. Everyone loves their own pets but not everyone loves other people's Pets.
Graeme 2/25/2019 01:57 PM	Noise (barking, whining) odours. urinating and defecating are all detrimental to the amenities of parks and surroundings.
Donna 2/25/2019 01:59 PM	Mostly responsible people travel with their pets. Getting hard to find parks that allow pets.
Lucy 2/25/2019 02:10 PM	It's discrimination to not allow dogs if they are well behaved.
Steven Fonti 2/25/2019 02:15 PM	Having dogs in designated areas is fine but we have noticed that many people don't inform the park they have a small dog and sneak it in, then you find you have a dog in the no dog area. This whole dog thing should be for small companion dogs only that stay in the van or camper at night. Not as we had where the owners had a kennel and yard setup on their site and the dog cried every time they left the park.
Karen 2/25/2019 02:23 PM	This is such an open ended question/decision, it all depends how well behaved and well managed the dog is.
wayne 2/25/2019 02:38 PM	When I holiday I want to holiday; which means I want to relax and unwind and be free from the noise and distraction of dogs. I want to leave them all in the suburbs, not bring them with me.
Greg 2/25/2019 02:46 PM	We have been using Dog friendly parks in Eastern Aust. Not had a problem anywhere to date. I have found all dog owners to be in control of their dogs at all times and respectful to people who do not have dogs. I agree with not having dogs during school holidays but that is supported by us being retirees who don't go to holiday camps during school holidays. I would agree for the authorities to give a trial during school holidays and see if there were any unforseen problems that would restrict dogs during that period. I wish all caravan parks allowed dogs, it would make it easier for us and I don't think would disadvantage non dog owners.
Neil hosking 2/25/2019 02:52 PM	No one with dogs obeys signs, they always push the limits, most dogs in the parks are small ones and they are the worst. Did you try to sneak this past as it is 26th and replies are by 28th
Janellem 2/25/2019 02:59 PM	I love dogs and have had one or two for most of my life but I'm not a dog lover that feels it necessary to include them in all family activities. A dog is a dog not a human member of the family. Dogs do not use the toilet facilities or know how and when to keep from disrupting other people's lives. I feel that dogs are too disruptive to others enjoyment and therefore should be kept out of a holiday and leisure situations. I would choose a no dog park over a dog friendly park if possible.
Ian Winterflood 2/25/2019 03:10 PM	Whilst I like dogs I do not think the should be allowed into Parks and reserves due to the impact they have on Native animals. Also I tend not to visit holiday parks where domestic animals are allowed. If people want pets fine, just don't expect me to share their pets

ralph 2/25/2019 03:12 PM	most campers with dogs are considerate and clean up after their dog as they are staying there, however can the same be said for day visitors. i think also aggressive / dangerous breeds should be at the managers discression - ie bull terrior , rotwheeler , etc
Donna Leigh 2/25/2019 03:16 PM	People say their dog is fine and won't bite....but this cannot be guranteed
Trina 2/25/2019 03:52 PM	As much as I love dogs (& I have my own) I also have a child who is petrified by dogs (other than her own) so I would prefer my child to be able to leave our camper and enjoy her holiday rather than have my pets & other people's pets enjoy a holiday.
Neil delbridge 2/25/2019 03:53 PM	Dogs should be allowed in off peak season. Kept on lead.
Danielle 2/25/2019 03:56 PM	Dogs are under strict guidelines and controls in all the Van parks we've stayed in. We find children riding bikes, scooters, etc. to be more problematic and concerning.
John Howell 2/25/2019 03:58 PM	'All Breeds - If Well Behaved' is unworkable, because all owners swear that their own dog is well behaved, and they probably are most of the time - until something triggers an indiscretion. The allowable part of the park needs to be limited. Just as non-smokers should never have to put up with stray smoke, non dog owners shouldn't have to put up with dogs. Day visitors can and should leave their dogs at home.
Krystina 2/25/2019 04:07 PM	Well behaved, quiet dogs on leads. Also strick 'pick up your own mess'. Dog bags available around park. There is nothing worse than leaving our small, well behaved dog behind every year. She is quiet, gentle and rarely barks. She is part of our family and we would love for her to come on holiday with our family. I would very much like the dog policy to change and allow well behaved dogs in the park all year round.
Yvonne 2/25/2019 04:35 PM	Dogs scare littel kids and poo everywhere.
Sandie 2/25/2019 04:36 PM	It all comes down to it - the Owner should be taking responsibilty for their dog.... The owner is made aware of the rules & they should abide....if they don't it's up to the manager/owner of the park to decide what action they should take. Most Doggy travellers are good people and they usually look after their dog better than most take care of their children.
Greg Edwards 2/25/2019 04:39 PM	We have experienced dogs at Yamba we are sick and tired walking in dogs poo and dogs barking at night Owners don't care about picking up poo they just don't care about other people
your views on dogs in holiday parks 2/25/2019 05:02 PM	We stayed at calypso last year in site 2 and it was a great experience Our well behaved Labradoodle was patted by passing campers and people on the public walkway. I started many friendly conversations with people and was a great experience. There was no trouble with any of the dogs both on the walkway or campers. We changed from another park to calypso because of your change in policy. I am sure I the policy change has increased your patronage. Note Mudjimba QLD changed their policy 3 years ago and increased patronage by 30%.

Keith 2/25/2019 05:20 PM	At least let small dogs go all year. Consider a online registration of dogs, incl vaccinations etc, as part of a loyalty card, such that good behaviour can be rewarded with such access.
Col 2/25/2019 05:21 PM	Not sure on day visitors option!! Having travelled for 15 years with dogs I know they are not a problem to other campers so long as the owners abide by the rules.
Jeffcorb 2/25/2019 05:55 PM	Big dogs like golden retrievers are harmless but many big dogs may appear to be well behaved until they attack a child. A Rottweiler eg can inflict life-changing injury on a child and many have. Every Rottweiler owner describes their dog as not capable of hurting a fly. The manager would need a firm list of unapproved breeds to use their discretion safely.
Helen 2/25/2019 06:10 PM	All dogs and cats on leashes, areas around owners van kept clean and not smell of poo or wee! Not allowed to leave pets alone inside or outside vans and no noisy continuous or early morning barking that disturbs other guests,
Jason 2/25/2019 06:47 PM	We travel with 2 dogs regularly, we keep them on leashes so they don't bother other guests. One is a small dog. The other a medium sized. Both stay in or tied to the van if we're out. We've never had a complaint.
Lynelle Ennis 2/25/2019 06:52 PM	I believe if dogs are to be allowed in caravan parks they should be in a designated dog area .
Troy Postle 2/25/2019 06:57 PM	We would definitely spend more of our family holidays at the park if our small dog was permitted in all cabins.
Bryson 2/25/2019 07:00 PM	Given Brooms Head is a small town some people take advantage of this & don't have there dogs on leads, as it's very hard to police I think pets should be band in the camping & cabin areas. My kids are scared stiff of dogs & when they see them running around off leads it's near impossible for us to enjoy our time at a beautiful place
Jennie Pizzey 2/25/2019 07:32 PM	We tend to select parks without dogs, but have been lucky so far with those allow them. I prefer tham all together in an area, rather than scattered through the park. Dog poo must be cleaned up , as nothing worse than walking it into you van - Ugh. Cats or birds in cages are OK too.
Roslyn 2/25/2019 07:50 PM	When staying on sites at the parks the site is not large enough to have noisy dogs next to you and you feel that u can't walk around your own site without being barked at and also disturbs sleep at night
Charm 2/25/2019 08:03 PM	Pets are really not needed within a holiday park. There are plenty of places that are pet friendly and a pet free park should be maintained. Some children and indeed adults do not enjoy sharing a fun family place with animals that will enter tents and caravans and no doubt leave their droppings within the camp grounds!!! If this does become a pet friendly park we will no longer camp here.
Gaz 2/25/2019 08:34 PM	Around peak most people have to put their pet in a kennel, which is an extra expense. If they accompany their owners, and they are responsible, they may tend to stay longer and spend more time in the area. The owners must take control of their pet, and abide by the rules.
Maureen Weertman 2/25/2019 08:42 PM	We don't own a dog but they are very important in people's lives I wouldn't like to see dogs at every van I think there should be a limit on how many vans there are with dogs I thought maybe you could have a few dog friendly

	cabins I said no to cats because I feel they are better off in a cattery or catnip at home
sandra 2/25/2019 08:56 PM	many parks are now becoming dog friendly. It is a good idea if the dog is under effective control at all times and does not bark too much or keep people up all night. The dog should be contained to the pet friendly area only and if a nuisance, the owners asked to remove it - ample evidence should be provided such as incessant barking or running through other peoples's area; not just someone whingeing who doesn't like dogs. People need to be made aware of dog off leash areas where they can exercise their pet so it doesn't become a nuisance. In some parks on the murray river, pet sitting is also being trialled in dog friendly parks; good for local economy from a certified dog trainer etc.
Leanne 2/25/2019 09:34 PM	I believe all dogs should be allowed however they need to be on leash at all times and under control at all times.
Anonymous 2/25/2019 10:16 PM	dogs must be kept on a lead at all times no exceptions
Lee 2/25/2019 10:28 PM	As a dog owner of one dog and a caravaner as well as a over weekend cabin user, I have found that there are many parks that allow dogs/cats and found travellers who own pets that travel with them, the animals are very well behaved and the owners very responsible with their pets.. If walking the reserve, they should be on a leash, if at their site, the dog can be unleashed but must remain within their camp site, which is very fair.
Shariokeefe@gmail.com 2/26/2019 12:21 AM	Dogs should be leashed or contained in own site area. Must not be left unattended especially if they get distressed in unfamiliar surrounds. Phone number must be available so that owner can be contacted if pet is left alone at any time and they do bark or get distressed.
Surfer Dude 2/26/2019 07:19 AM	The key is that all dogs must be fully obedience trained and on leads at all times. Owners must be held responsible and accountable. Park managers must be willing, capable and empowered to order non- ompliant dogs and their families to leave the park.
Paula 2/26/2019 08:21 AM	Native animals and birds should be first priority. Keep Clarence ecosystems intact, campers with pets can go to the Gold Coast.
CL 2/26/2019 08:40 AM	many children are scared of dogs and they can be unpredictable. my children would not be able to wander freely with dogs in the park. there are other larger parks that cater for dogs which dog users can go to if they wish.
Penny Hudson 2/26/2019 08:41 AM	Not all dog owners respect the rules. Too many dogs are in parks now. Dogs make a mess and smell and not all owners cleanup. Dogs are in camp kitchens and amenities. If not allowed in parks it removes the problem
Tezza 2/26/2019 09:00 AM	Dogs should be allowed any in the park for campers except for in the cabins and on a leash.
Ian 2/26/2019 09:20 AM	Cats could be included in the policy provided they could be on a leash at all times also
Paul Payne 2/26/2019 09:24 AM	I own two dogs, but I don’t normally travel with them. If dogs are allowed they should be kept quiet. I hate barking dogs, maybe you could charge $2.00 for

	dogs to stay and supply a citrionalla barking collar. They cost about $10.00 to buy on eBay. A humane method to stop dogs barking. Cats are to hard to keep under control unless they are in a leash
Misty 2/26/2019 09:28 AM	I think bad owners can be a problem, not the dogs themselves.
Victoria Prentice 2/26/2019 09:48 AM	I visited the area recently and was delighted by the Beautiful wondering kangaroos, so please keep dogs away from this area. It's so lovely to connect and see this wonderful animals in natural roaming around. Thanks Victoria
Ross Lyins 2/26/2019 09:50 AM	My friend was bitten by a dog in a park we were staying when he walked past a Van the Dog was on a 4 metre leash He had to go to the Hispital I do not know who is legally responsible but he had just had a Knee replacement and the bite was near the Knee so he was very worried about infection
Michelle Mooney 2/26/2019 09:52 AM	In the past, my husband and I travelled for work up and down the north coast of NSW and inland as well. We always stayed in dog friendly parks and there was never an incident with dogs that created any problem at all.
Liane Lee Jackson 2/26/2019 10:00 AM	We go to caravan parks for a restful holiday. Not with barking, aggressive dogs, rarely kept on a leash. There are exceptions, but very few. Bark all night at the slightest noise. We had dogs peeing on our annexe and poo outside our entrance. Never again!! AND we love dogs!!
Geoff Gaggin 2/26/2019 10:13 AM	Dogs on a lead at all times. One warning only for disruptive dogs (including persistent barking) Plastic bags are the responsibility of owners for dog cleanup.
Anonymous 2/26/2019 10:14 AM	We don't approve of dogs or cats in holiday parks they urinate on the grass areas where children play, barking when you walk past vans and we even witnessed two dogs fighting while their owners were walking the dogs.As well some people have dangerous breeds that can be harmful to holiday makers !!
Sally 2/26/2019 10:16 AM	It's wonderful being able to holiday with your pet. Most campers seem responsible in regards to the good behaviour of their pets.
Kim Hansen 2/26/2019 10:17 AM	We only stay where our small toilet trained dog is allowed he does not bark and is socially friendly
J Schooth 2/26/2019 10:27 AM	In relation to Brooms Head - I cannot understand why dogs are not allowed to be walked on lead through the Park. Dog owners on a whole are very responsible and therefore to walk your dog through the park to get to such places as your "Snak Shack" would seem both sensible and beneficial both financially and sociably since the current system stops dog owners from utilising. At present this would be the only place to obtain snaks and coffee which forces dog owners to travel to other destinations outside of Brooms Head as your policy requires the dog to be taken with the owner if leaving the site. Therefore it is recommended that relaxation of these rules be implemented and not treat dog owners as "lepers"
The Koops 2/26/2019 10:50 AM	Quite often we find that most dogs can be better behaved than children. If the owners are held to account to look after their animals then I see no logical reason tho stop dogs & cats.

Karen 2/26/2019 11:02 AM	I have disagreed with cats as pets in a holiday park because they are not kept on a lead and it's not fair to cage them for a whole holiday. Good behaviour of dogs should also include barking at people or other dogs. Really large dogs are more frightening and more likely to be overly protective of their owners and are harder to control
Debnkev 2/26/2019 11:14 AM	As a caravaner with a small dog it is great to be able to holiday with our dog The more parks the better for us We even go to the trouble of setting up a collapsible fence to contain our dog to make sure she doesnt get tangled up pon a rope - works perfect I dont think school holidays should accept them but shoulders are fine as it keeps the problems minimal with children racing up and patting the dogs - some dogs that travel are old and get startled by the kids - prevention is better than the cure
Penny Connop 2/26/2019 11:15 AM	We use to have a dog come camping with us and it enhanced our stay as an older couple. Now we don't have a dog but I think it is lovely to see other peoples dogs. The only problem I have with it is when the owners don't pick up the dogs droppings. I think there should be a harsh penalty for this to deter them, perhaps a warning and then eviction from the park if caught again.
Anna O'Dell 2/26/2019 11:28 AM	Fines should apply for not picking up dog droppings
Nerrida Mitchell 2/26/2019 11:29 AM	We come to this park because of its dog friendly status. Otherwise we would not be able to come. We have no one to care for it and as a family, it's expensive to get it minded. There are no carers in our region anyway.
Myriel 2/26/2019 11:42 AM	Although we don't have a dog, we have just travelled with our van along the NSW coast from Brisbane to Seal Rocks. I didn't realise dogs were permitted in so many caravan parks (must be different in QLD). Never once were any dogs a problem, which was so surprising. all well behaved and mostly on a lead if going walking. we are from Aspley in Brisbane 4034 (wont print below).
tanglesam 2/26/2019 12:01 PM	I have answered no to dogs being allowed. If dogs are allowed I feel that dog owners should should pay a surcharge of say $10 per week. Also dogs should be kept on their van site unless being taken for a walk. Any time they are off the van site they must be on a leash. They must not enter public ares, ie camp kitchens, childrens play areas, BBQ areas happy hours areas or any other recreation areas. I make these statements as I have been in parks where dog owners think they can take their dogs anywhere such as the above areas. As dog owners are a minority in van parks they there must be strict conditions enforced so that the majority in not inconvenienced. Dog owners should realise to be able to have their dogs in van parks is a privilege ensure other van park residents must not be inconvenienced in any way. If I had a pet horse would I be allowed in the park. I think not. Regards ALLAN MORONEY
Kylie 2/26/2019 12:23 PM	I love taking my dog on holiday and have not had any bad experiences, would be sad to see a ban.
AShine 2/26/2019 12:33 PM	I am not against dogs but there is no room in the park for kids, cars and dogs. Dogs are rough on the ground, destroying the grass, bring fleas, not all

	dog owners clean up after their dogs, no one wants to listen to a dog bark or cry when their owners have gone out for the day. There is nothing worse than walking down a street and a dog licks you or jumps up on you, because the owner says he wants to say hello!!!! My elderly parents come down over Christmas and they don't need to navigate around dogs and kids and bikes. I'm against it.
Anonymous 2/26/2019 01:46 PM	We can only holiday in Yamba if we can bring our dog to our camper site.
Anthony Cox 2/26/2019 01:56 PM	It would be very good if dogs were allowed in the parks. I would be very happy to comply with any regulations surrounding having dogs in the parks.
Megan 2/26/2019 01:57 PM	Dogs should be on leash at all times with owners, not at peak Xmas January holidays.
HA 2/26/2019 02:04 PM	Most dogs are not controlled by their owners and there are guests who don't have animals and need to have a holiday Barking, and pooing is the number one turn off to these parks.. Guests don't holiday in pet motels ... Just saying..
Toby 2/26/2019 02:09 PM	I am a dog lover, but not all pet owners are responsible pet owners. There have been reports of people washing their dog's blankets in the general washing machines in the laundry and others do not "pick up" after their dogs. Also, not everyone likes dogs, some people are scared of dogs and sometimes this is for good reason. Having them in caravan parks in my opinion is not ideal, but I think off peak could be okay, but peak season is pretty busy with lots of small children running around and playing. Recipe for disaster.
sacha.cornford 2/26/2019 02:20 PM	I love our time every year at the holiday park and I agree that all dogs should be well behaved or not allowed to stay. I also understand that the owners should be equally well behaved about the potential mess the dogs could make. However, it would be great to be able to bring our dog when staying there.
Kurt Nilsen 2/26/2019 02:33 PM	Most families have pets which are part of their families & need to be left at home. Kids can be just as badly behaved if not worse than dogs. I think dog owners that travel with them understand the requirements to clean up behind them, stop them from barking etc. We have both young kids & a dog, why can't we have a family holiday over Christmas? There are other parks that now welcome dogs all year around.
Doug Clark 2/26/2019 02:40 PM	All traveling Dogs are well behaved and supervised
Bazz 2/26/2019 02:58 PM	People do not pick up the poop. Dogs are known for weeing over everything from tent ropes, annexes and washing lines etc. People was their animals bedding in the washing machines for general public use - have you ever done a load of washing only to remove from machine to be covered in animal hair? Disgusting! Even the friendliest dog can attack someone. Dogs are known to bark, especially at night. Imagine booking a cabin only to find that some person had a dog in their and the dog had slept on the couch or in the bed and the cabin smelt like a dog kennel. Very much against animals in

	caravan parks because of hygiene and risk of attack, especially on small children. I have often sat and watched as people walk their dogs along the walkway by the river at Yamba and I have seen numerous dogs do their smelly business on the grass especially where the grass is a bit longer but never once have I seen the owner/walker pick up the poop.
Kh 2/26/2019 03:24 PM	As long as pet owners keep animals on leads and clean up after their animals it's fine.
Doug 2/26/2019 03:27 PM	Dogs with visitors same to apply as guests
Laci 2/26/2019 03:30 PM	Bringing your well behaved dog allows you to holiday with all the family and allows you to holiday with friends who travel without their pets as well.
Lorraine 2/26/2019 03:35 PM	We have found the dog area to be very successful. We do not have a dog but notice that the dog owners are very responsible.
Lynne moxham 2/26/2019 03:46 PM	I think all dogs if well behaved and on leads wherever they happen to be in the park and of course owners MUST clean up after their pets. No excuses! If cats were to also be allowed the same deal for them on leads and cleaned up after. I realise not everyone one is a pet lover but with some tolerance and consideration from all parties I can't see why it wouldn't work.
Josh Clapham 2/26/2019 03:59 PM	I've personally camped at the calypso holiday park for quiet a few years now and take my dog every year. I that all dog owners that are staying in the parks should respect all other park stayers and keep their dogs on leads and if they bark a lot they should be left at home or rick getting kicked off the site.
Carolyn Glossop 2/26/2019 04:15 PM	If a dog is kept in annexe area and doesn't bark a lot, it is OK in non peak times. Medium size dogs would be OK if well behaved. Options for asking people to go should be clear. How many complaints would managers require?
Melissa 2/26/2019 04:55 PM	I am very afraid of dogs and would prefer to enjoy my holiday not be looking around the whole time in fear of a dog coming near me. I understand that dog owners shot pick up their dogs droppings but I believe it is hard to stop a dog from urinating when it needs to. I would like to know that I can walk around without shoes on and know that my kids are not playing in dog urine when pushing their toys around on the ground.
Jacjson 2/26/2019 04:56 PM	I do not wish to share my caravaning experience with animals it has become an obsession with owners of pets that they have to have a holiday with their pets i choose not to
Luke 2/26/2019 05:41 PM	I don't want to hear them, smell them or get licked by them!
Gary 2/26/2019 05:49 PM	We do love pets, but unfortunately it the owners that end up not controlling their animals and tend to let everyone down. Also, you cannot control what types of dogs the owners bring into a family designated area's (eg: Pitbull vs a non-aggressive small dog).
Annette 2/26/2019 06:10 PM	I think well-behaved dogs should be allowed in off-season only, at the manager's discretion and as long as the dog is always on a leash and with its owner. I love dogs, but am not a fan of having them pee and/or poop on my

	property or on the beach. If owners cannot guarantee that their dogs will be controlled at all times, then they should be banned.
Emma 2/26/2019 06:59 PM	Personally I do not have a problem with dogs being anywhere in the park but I understand that some people are scared of dogs or have allergies. However, if restricting dogs to a designated area will that area have site options such as tent, caravan, cabin etc? Cats are also not a problem for me but cats and dogs do not always mix well!!
Philip 2/26/2019 07:14 PM	People do not pick up after the dog, dogs are off their leads and they bark.
Spike 2/26/2019 07:32 PM	Some people are afraid of dogs ALL dogs will bite, NO IF's and NO BUT's IF a dog bites a child or anyone on the park, who is responsible, the caretaker for letting the dog on the park, or the the Council for allowing the dog on the park. What restriction are on the size of the dogs if they were allowed on park
Jodie Forbes 2/26/2019 07:38 PM	We would love out dog to be able to come at peak times, it costs us so much to have him dog sat
Dianne Collier 2/26/2019 07:51 PM	Totally disgusted with the amount of dogs at the Yamba Calypso Caravan Park. We encountered dogs barking fighting and urinating around our caravan. Totally disrespectful to those who are considerate and leave their dogs at home where they should be. I have 2 dogs myself and love everyone else's dogs, don't get me wrong BUT to have them in your face 24/7 really annoying yappers!! We made a complaint but were nicely told to chose another site at the back of the park - why should we move to have no view when we have been loyal visitors to the park for over 10 years now?? Maybe they should be the minority and move to an area where others don't have to endure all the noise and stench from these dogs. Very annoying and we feel that we would rather stay elsewhere until this policy changes!!
Lyall 2/26/2019 08:25 PM	Dogs can be a problem if you don't know there behavior. Even small dogs can be agressive and bite and bark. What is someone going to do at night if a dog is barking and the owners do nothing about this??? I think it is best and safer to have a blanket ban.
Tracker1964 2/26/2019 08:27 PM	When we were there people went out for the afternoon and evening and left their big dog in their annex. The bloody thing barked the whole time. Th ere should be designated areas for.ppl with dogs and another area for ppl without dogs.
Greg 2/26/2019 08:56 PM	I have no problem with dogs as long as their owners take responsibility and ensure that they are well behaved, keep quiet, and clean up after them, and are non aggressive with other people particularly children.
Beviehutch 2/26/2019 09:10 PM	NO.....dogs pee everywhere which is allowed (why it stinks)Do not allow dogs to mix with annuall vanners..keep them down whittling beach end of park.not happy with last year /dogs next to us ,running in our annex & jumping all over us..thanks vanners..Have one designated area near
Elizabeth 2/26/2019 10:13 PM	I said no to cat, as they are a lot harder to train & keep contained. As are some dogs. But most families have a dog, especially older people. And there dogs are part of their family. It is hard to really be fair in this situation. But I guess as long as the animals are well behaved & do not disturb the peace of

	other campers, they should be allowed in camp sites.
One away 2/26/2019 10:26 PM	We came to Yamba for a peaceful holiday, camping experience not to listen to dogs barking every time their owners left their sight, we can stay home to listen to barking dogs & YES we do love dogs but not in camping areas, let them take their dogs to free camp sites.
Barcode54 2/26/2019 10:35 PM	Dogs should be restricted to designated camping areas so that those who do not wish to spend their holiday near dogs also have that freedom. Dogs should be constrained at all times and noise (barking) should be strongly managed. The last thing you want is to get away for a relaxing holiday only to have a yapping dog close by.
ddc 2/26/2019 10:36 PM	I stayed over Christmas and I have a medium dog that is well behaved and would have loved him with us as he is very obedient. Only could bring him if packed into the south end? Can you open it up to the whole park please
kelsey 2/26/2019 11:10 PM	Dogs are becoming more and more life family members these days. Dogs are often more well behaved and clean than holiday makers. Dogs make people happy.
Alix 2/26/2019 11:42 PM	My husband & I are the owner's of three dogs & travel constantly with our pets. Animals encourage people to exercise & socialise and with growing obesity & mental health problems, owning and socialising with a pet t should be encourage rather than made difficult or discouraged. My husband and I will only stay or go to area's that allow dogs, therefore spending money in those communities and area's.
Kez 2/27/2019 12:16 AM	At Brooms head I had to stay in the run down northern end because I had a small dog. The amenities were dreadful and there was no dump site. I will never stay there again. The southern end looked fabulous. I saw this as discrimination. If owners don’t pick up after their dog then ban them. Don’t punish the rest of us. Take a look at Reflections at Mylestrom. I recommend that site to every camper I meet and tell them Not to go th Brooms head.
Grajen 2/27/2019 07:48 AM	Most dogs in parks bark, and a lot of dog owners don’t pick up their dogs excrement if they think no one is watching them.
Leonie 2/27/2019 09:01 AM	On our last visit we found out that dogs were allowed out of holiday season. We stayed in the other are so it didn't affect us. While I've owned dogs in the past I would not want to be in an area reserved for dogs. It should definitely be seperate and only out of season.
margo frugte 2/27/2019 09:10 AM	Good morning, my family have been holidaying at the Iluka Riverside Holiday Park for many years. I believe the current arrangement regarding pets (not peak periods and designated area) should remain. It is becoming more and more difficult to find a non pet park for holidays. I have been in parks where pets are allowed at all times and can choose any site and for a non animal holidaymaker this was not enjoyable. Constant barking and aggressive behaviour on the part of the animal when walking past their site is not a situation for a relaxing holiday. Also, in some parks, pets are left behind while owners are dong the tourist thing. This resulted in the animal 'crying' and howling during their absence. I believe admitting pets to parks at any time of the year, and to all parts of a park would be an extra burden on Management. Thank you for the opportunity to comment on the policy.

	Regards Jacques
Sue Kelly 2/27/2019 10:14 AM	However, I do think an area could be set aside for day visitors to bring their animals to the beach. This area needs to be away from the main swimming area to keep people safe from dog attacks and any other issues
Jan smith 2/27/2019 10:33 AM	I have brought my Maltese twice now for a couple of days my dog and I have enjoyed the parks and freedom and I thank the park for allowing this to happen
mckinney 2/27/2019 10:33 AM	It is good to see a council recognising that many gray nomads have pets, that is why we have returned to Calypso. Couple of things, have a pet washing tub, a few more waste bag dispense. Regards Ian & Vicki McKinney
mrclewis@bigpond.net.au 2/27/2019 10:35 AM	With exception of guide dogs Owners of animals seldom maintain complete control despite well published requirements nor do the management seem willing to police these policies on a regular basis
fjmjmaskill@hotmail.co.uk 2/27/2019 10:57 AM	We travel with others who are pet owners that like to bring their furry friends with them, the dogs are usually well behaved. We find that the pet owners, our friends tend to take liberties with the rules, often. This situation then becomes annoying, and often spoils the experience for us and others. We love our group dearly, but we wish they would travel without their pets. We leave our pet at home and get a house sitter in.
Graham Thatcher 2/27/2019 11:00 AM	Well behaved dogs appropriately controlled by their owner are an enhancement to park life. Our encounters with other patrons in the parks, whether they are dog owners or not, have always been positive.
gary 2/27/2019 11:25 AM	Kept under control
Denise 2/27/2019 11:27 AM	So many people travel with dogs now. Dogs are part of the family and a very big part of many peoples lives. I have never had a problem with dogs in caravan parks. I know my grandchildren are a lot messier and noisy. I am sure a lot of caravan parks are missing out on good revenue as people with dogs have to go somewhere and there are plenty of dog friendly places now.
Bronnie 2/27/2019 11:39 AM	Dangerous breeds should not allowed. Only two small breed or medium breeds on one site unless owners have huge caravans. It would be great to have a dog bath. It would be great to have some holidays cabins for older people who are unable to afford a caravan or not able to manage one have a beach holiday with their dog/cat. I think people who have holidays vans/cabins on site should be able to have their pet.
Rianna 2/27/2019 12:55 PM	I think having "dogs only designated areas" can cause more implications than being able to allow for pets to be where ever their owners wish to be. Having all pets in the same area is going to create a bigger likelihood of the animals to be louder/bark or cause more ruckus as the other dogs will be in their plane of site.
Donna 2/27/2019 01:07 PM	Always at the managers discression
Swell 2/27/2019 01:35 PM	It’s You will get more people staying, which means more money, but dogs must be on a lead at all times, it’s the thing these days pets are like kids to people
Jo	Can be unsafe for other guests (in particularly small children) who are not

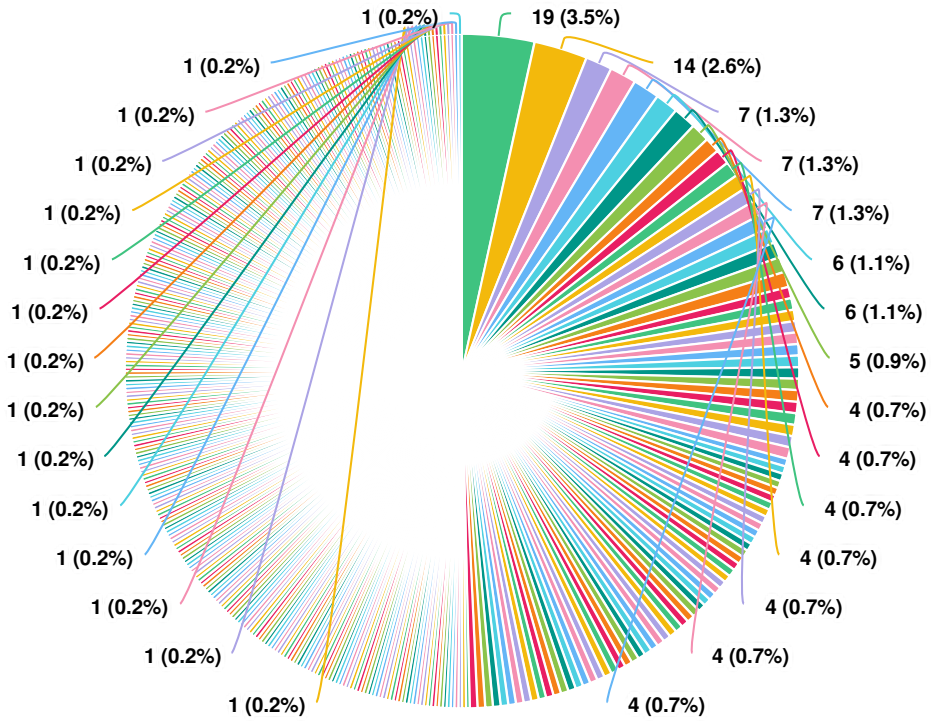
2/27/2019 02:11 PM	familiar with the owners dogs.
Sharon 2/27/2019 03:29 PM	Well behaved dogs and owners abiding by rules ie picking up mess etc No limit on size as small dogs can be just as dangerous and noisy therefore restrict to well behaved We wouldn't visit a caravan park if you aren't dog friendly You are sending people to illuka or free or show ground camping where they allow dogs
Carmel 2/27/2019 03:54 PM	We are grey nomads no fixed address currently travelling with our dog. We appreciate parks which allow us to bring our dog, he is always on his lead, we clean up after him and ensure he does not bother other campers. We have found the barking, aggressive dogs tend to be the small dogs & we have often found small dog droppings around parks we have stayed in. These people who do not restrain or clean up after their dog are the ones who make it hard for us travellers who do care about others in the park. We don't mind paying a pet bond - we have always had our money refunded
Brydee 2/27/2019 04:11 PM	We have only had one negative experience with dogs in the park and thats when one urinated on our swag. REALLY annoying but if dogs are co tained and dont bark excessively i think it adds to the family atmosphere of the park.
Kathy 2/27/2019 04:17 PM	Dogs on leash at all times and clean up droppings after. I am not currently a pet owner, but like dogs and cats. I have had knee surgery and am afraid of dogs knocking me over as my balance is not so good these days. Owners should be asked to leave if dog is barking, howling, attacking other dogs.
Ivan 2/27/2019 05:48 PM	As the spaces allocated are so small, caravans are on top of one another which makes life very difficult when you have dogs literally on YOUR BACK DOOR. If the park wasn't so money hungry and provided more up to date facilities it might make things a little better?
Bev 2/27/2019 05:50 PM	I don't have a dog or cat , but I have no objection to them being there in fact I love the idea of them there , as they are part of everyone's family
Joanne G 2/27/2019 06:56 PM	The modern family generally views their dog (or other pet) as a family member so it follows that modern caravan parks and camping grounds need to adapt to what people want from their holiday experience. I recently stayed at Yamba and thoroughly enjoyed meeting people walking their dogs - there's nothing like a common interest in dogs to help start a conversation. I accept that there will always be those who believe the rules don't apply to them and it's these people who spoil things for everyone but I think as a whole, most owners do the right thing.
Lizzy 2/27/2019 08:15 PM	Brooms Head is now inundated by dogs, and now added to the mix are visiting dogs in the park. The constant barking and misbehaving of bored animals not too sure of their pecking order in the family. They are animals being treated like children and we the residents are expected to put up with their behaviour and their owners inability to cope with life. I wonder what you would do if while walking along the beach an unleashed dog came up to you growling and the owner followed up by saying "Oh he won't hurt you" as they make absolutely no attempt to restrain the animal. I still can't get my head around that one. But it's not the first time nor will it be the last. If you do say anything to these people, gosh beware you could say worse to their husbands/wives and they would be not be offended. So do I want the park

	dog/cat friendly, absolutely no way, it's a nightmare, for other park visitors and for the residents who do not own a dog.
John Quinn 2/27/2019 08:46 PM	I have no problems with dogs , most are well behaved , though larger dogs ŏ I've seen problems , not their fault owners or the way they are
byrneseb@hotmail.com 2/27/2019 08:46 PM	Not every loves your dog or wants to share their holiday with them
SMorton 2/27/2019 09:12 PM	.
Stu 2/27/2019 09:27 PM	I find that the dog owners are their own worst enemy. If no one is looking there is no need to clean up. If this is their attitude, imagine what goes on in cabins.
Daniel 2/27/2019 09:41 PM	Evan Heads caravan park has prefect dog accomodation for caravaners and campers look it up.
Di 2/27/2019 10:45 PM	This would make it much more attractive to stay when the whole family can holiday
Ray 2/28/2019 08:54 AM	I am not a dog owner but believe dogs should be aloud
Warren Standen 2/28/2019 09:47 AM	Dogs are too much trouble and so are their owners Extra work for the Park workers
John Stubbs 2/28/2019 10:24 AM	Unfortunately, all dog owners can not be relied on to do the right thing. There are always some who believe "my dog wouldn't do that". Therefore, for the comfort of all Calypso holiday park users, the park should be dog free.
Paulhampshire 2/28/2019 11:13 AM	I keep a cat at home but do not own a dog
James Doyle 2/28/2019 11:37 AM	We want a relaxing holiday , no barking dogs stepping in poo.
Daphne Blake 2/28/2019 11:43 AM	People do not keep their dogs undercontrol
Annette Lee 2/28/2019 12:08 PM	The pet free policy has been in place at Brooms Head for a long time now and there is no reason to change it. As it is, dogs are increasingly present in the park now, due to the current rule not being clearly stated/signposted or enforced and problems are already arising from that. Please do not change this rule and better enforce the current no dog policy. Thank you.
Alice 2/28/2019 01:12 PM	Pets carry pathogens.
bill anderson 2/28/2019 01:23 PM	We do not travel with dogs or have problem with controlled dogs in caravan parks, however do do travel with three caged cockatiels and experience,and be subjected to, the same rules as applies to dogs.
Jaime 2/28/2019 01:47 PM	As we are on the road full time should be able to have our cats and dog with us. It is our right as good pet owners to have them with us. We avoid parks

	that aren't pet friendly which means your town suffers from not having our business.
Iain 2/28/2019 02:07 PM	Most dogs get on well and are quite sociable. People know their dogs and if an unsociable dog is brought to the park then they should be asked to remove the dog or themselves. Watching your pooch enjoy themselves will also make your stay more enjoyable. There should also be an additional cost like $10 a day to facilitate the extra placement of doggie doo bags and bins. Cheap compared to $30-$35 a day for kennels.
enya 2/28/2019 02:10 PM	Dogs are not controlled in Brooms Head reserve
Janice Stevens 2/28/2019 03:25 PM	There are too many big dogs coming to the park. Including a Staffy and an Alsatian just recently. Very frightening. Also there are often 2 small dogs to a block. We have that happening right now next to us.
Browney 2/28/2019 03:44 PM	These are holiday parks for Families, not animals. I do not enjoy listening to dogs crying when their owners leave them behind at their sites or barking non stop. The owners go and leave their dogs behind. I do not enjoy walking where a dog has just done a poop or wee. I do not enjoy having dogs cock their legs on my car or caravan and sometimes even the tent poles. We pay to stay in your parks for enjoyment. Dogs should go to Dog kennels when the owners are away. That is what they are for. I have seen some children petrified when someone with a huge dog even on a lead gets close to them.

Optional question (322 responses, 226 skipped)

Q13 What is your suburb?



Question options

GRAFTON, NSW · BROOMS HEAD, NSW · CASINO, NSW · YAMBA, NSW · KINGSCLIFF, NSW · GULMARRAD, NSW · SOUTH GRAFTON, NSW · BANORA POINT, NSW · BILAMBIL HEIGHTS, NSW · MACLEAN, NSW · EVANS HEAD, NSW · BURLEIGH WATERS, QLD · BURLEIGH HEADS, QLD · LISMORE, NSW · LENNOX HEAD, NSW · BRAY PARK, QLD · ALSTONVILLE, NSW · ORMEAU, QLD · PALM BEACH, QLD · REDLAND BAY, QLD · ILUKA, NSW · GOLD COAST MC, QLD · BUNDALL, QLD · CURRUMBIN WATERS, QLD · KARANA DOWNS, QLD · COFFS HARBOUR, NSW · TERRANORA, NSW · BALLINA, NSW · BEENLEIGH, QLD · TWEED HEADS, NSW · ROTHWELL, QLD · MOUNT COTTON, QLD · TWEED HEADS WEST, NSW · INVERELL, NSW · DUBBO, NSW · KYOGLE, NSW · BANYO, QLD · IPSWICH, QLD · KIRRAWEE, NSW · GLEN INNES, NSW · COOLANGATTA, QLD · MERMAID WATERS, QLD · THORNLANDS, QLD · WOOLI, NSW · BRIGHTON NATHAN STREET, QLD · GOLDEN BEACH, QLD · MOGGILL, QLD · LEETON, NSW · PARADISE POINT, QLD · CLEVELAND, QLD · CALOUNDRA, QLD · BRACKEN RIDGE, QLD · BELMONT, NSW · ARMIDALE, NSW · WOLLONGBAR, NSW · ELANORA, QLD · CHAMBERS FLAT, QLD · WOODBURN, NSW · TUGUN, QLD · MUNRUBEN, QLD · OCEAN SHORES, NSW · BRISBANE CITY, QLD · ASHMORE, QLD · SAWTELL, NSW · KINGAROY, QLD · REGENTS PARK, QLD · SURFERS PARADISE, QLD · DECEPTION BAY, QLD · ENGADINE, NSW · TAMWORTH, NSW · NARANGBA, QLD · WYNNUM WEST, QLD · UMINA BEACH, NSW · VICTORIA POINT, QLD · JAN JUC, VIC · BUCASIA, QLD · SOUTHGATE, NSW · NORMAN PARK, QLD · CAMP HILL, QLD · ROBINA, QLD · WOOMBYE, QLD · SINNAMON PARK, QLD · CHAPEL HILL, QLD

1/5

(548 responses, 0 skipped)

Submission Responses.pdf

Dog hookworms are tiny worms that can spread through contact with contaminated soil or sand.pdf

Dogs and the damage they do to the Environment.pdf

Penguin attacks.pdf

NO Petition - Dogs and cats in holiday parks - Jim Bricknell.pdf

NO Petition - Dogs and cats in holiday parks - Jan Brown.pdf

NO Petition - Dogs and cats in holiday parks - Marj Firth.pdf

I would not take our cat on holiday anywhere as it would be too stressed out. If others wish to bring their pets, good on them, I am all for it.

Extend the period to all year round

I totally agree with dogs and cats to be allowed in holiday parks providing they are kept under control as per the rules.

Also I believe that some cabins should be put aside for pet owners.

My question is why are there restrictions to dog size??? As the retired owner of 2 large dogs I fail to see what the difference is except that most large dogs are quieter and better trained as they can not be picked up to stop them from misbehaving, yapping, biting etc, so they usually have more time put into their training and socialising when young. As the owner of 2 socially acceptable large dogs I have less chance to stay in holiday parks because of this rule of small dogs only??? or no pets, thus restricting our holidaying in many areas. This also applies to my extended family, who all own dogs.

The dog issues at Brooms Head Caravan Park are still ongoing. We are now in the Old school holiday period so are going to have relief for the next 6 weeks but I did want to share images and confirmation of the problems at the northern end of the camping ground.

We are submitted to dog droppings not being picked up and other campers have even had to resort to picking up one long term campers dog feces daily and places this under a tree and then started placing it infront of the owners van. We even had a campers dog dropping right at the only access to the beach on the northern end - they didn't bother to pick it up and it was covered in blowflies.

We now have so many flies at our property and in the warmers months flies

Council needs to be aware the health issues from this to humans and our waterways. Numerous problems from non collection of dog and cat feces affect humans and other animals.

http://www.woaw.org.au/teachers/zoonoses-zoonotic-diseases

There are now children playing in the area that all these droppings have sat for days and then washed away into Lake Cakora and the ocean. Where is the Councils Duty of Care?

Lake Cakora is a protected coastal wetland and is an important wildlife refuge for threatened species. The Beach Stone Curlew is critically endangered and lives at the northern end of the Caravan Park.

I contacted the Caretaker once in the past few weeks as I was sick of listening to dogs barking and running around causing other dogs to bark to which he came down promptly. There was a large rottweiler caged in a trailer barking at the other dogs - these dogs also ran free down on our only current swimming beach area. I could not take my grandchildren down there. There was a full time

worker who also had his dog in the camping area and due to complaints from other campers of being woken at 6am from this dog barking and being left alone all day he now does not leave it alone - that was one I didn't have to complain about. Another had 2 dogs one of which would bark off and on throughout the day - these campers tried their best to keep it quiet with a barking collar which didn't have much affect.

After the Caretaker and my husband were put in a life threatening situation due to dogs in the Caravan Park I am loathe to put any of us in this situation again.

Below is an extract regarding some of the issues of animal feces.

There is a huge impact on the bird life around Brooms Head. I am sure council is very much aware of the importance of resting areas for migratory birds at Lake Cakora who travel thousands of kilometres. This is now a leash free area for dogs (local and visitor dogs) and they amuse themselves by chasing the resting birds. This obviously means they cannot rest uninterrupted. The birds have to find another area and these are limited due to human intervention. Dogs are walked above the tide line so their scent is left behind so birds will not stay in that area.

The majority of dog owners do not pick up their animals droppings. They will even leave behind the bags filled with faeces. Our Landcare group when working in the northern section have encountered an abundance of dog faeces in that area, in fact while mowing the smell was atrocious, disgusting along the 4wd track. A great bonus for our Landcare members.

I just ask council to consider the ramifications to our environment, the impact on residents, park visitors, which are impacted by the park being dog/cat friendly. A lovely photo with photogenic people and a well behaved dog is not the reality.

I have also attached two articles regarding the impact dogs have on our native wildlife, one about the attacks on our tiny penguins at Bicheno and another stating that they are more of a threat to our wildlife than cats, something that I only discovered whilst researching the damage dogs have on our environment. But this also reminded me about a friend of mine from Avalon in Sydney who watched a dog chase the last Koala from the area!! I think that says it all about dogs.

I do not believe that dogs belong in any holiday park, they are public spaces and not all parties staying there want to interact with your pet even when they are responsible pet owners. It has a huge impact on the local residents and their quality of life with dogs barking continuously, dogs left alone, uncontrolled behaviour and also the risk of diseases from faeces and urine that is very rarely cleaned up by the owner. Often these owners walk their dogs to nearby residences for toileting and no they do not clean it up.

I always have immense sympathy for people who camp in tents with all the urine and faeces left by dog owners or not cleaned up properly. Children/adults walking around without shoes. Just thinking about this is not pleasant. (Please see attached sheet of diseases dogs carry that you can catch doing this)

Dogs/pets in cabins, I really do not know what you are thinking. I do not want to stay in a cabin, room that has had dogs/pets. There will always be a dog smell and I do not want to eat off a table that may have had a dog sitting on it. Nor do I want to share a toilet with a dog (yes its happened in the park). Council need to consider the next occupant. I also have stayed in numerous holiday parks and my choice of park is always "No Pets".

If council decide to continue with being pet friendly the area should be moved to the commercial area of Brooms Head adjacent the shop behind the managers residence. The area, at the moment is too far from the manager's office for the rules to be enforced effectively, this would be beneficial for all parties, visitors and local residents.

We should also remember that the majority of dogs that visit our area in another life would be a working animal and completely occupied, not being bored reliant on their owners, cars, birds, people walking for amusement. I do not want to interact/play with their dogs and I should not be forced to nor should the owners be offended when I brush the animal away.

I have also attached two articles concerning attacks on our native wildlife, and no I did not believe that dogs were more of a problem then cats!!

I am not in favour of dogs residing in your caravan parks.

In regards to dogs in caravan parks we feel we are very lucky that we have been able to stay in one of your cabins with our dog
However as the ones we have stayed in do not have a shower or toilet it would be nice if some cabins were made available
we do not disagree that dogs should only be allowed outside of the holiday periods and only small dogs should be allowed
Lots of older travelers would not tra vel without their dog and it is great that this option is now available
thank you

ILUKA IS ALREADY OVER RUN BY DOGS YOU CANNOT WALK ALONG THE ILUKA BAY FORESHORE OR ON THE KEN LEESON SPORTING OVAL(THAT CLEARLY IS SIGNPOSTED NO DOGS ALLOWED) BUT EVERY DAY PEOPLE USE THE OVAL TO EXERCISE THEIR 1 ,2 OR EVEN 3 DOGS AND THEY DONT EVEN BOTHER TO PICK UP AFTER THEM EVEN WHEN THE MARKET IS ON THEY ALLOW DOGS (THERE IS COUNCIL SIGNS THAT STATES NO DOGS) YOU CANNOT WALK AROUND THESE PLACES WITHOUT HAVING TO STEP AROUND DOG FECES OTHERS ARE NOT SO LUCKY IF THEY ARE RIDING A BIKE OR SMALL CHILDREN STEP STRAIGHT INTO IT I DO NOT EVEN BOTHER TO GO ON MY MORNING WALK DOWN ALONG THE BAY WHILE SCHOOL HOLIDAYS ARE ON AS THERE IS SO MANY DOGS NOT ON LEADS AND DEFFECATING ALL ALONG THE PATHWAY, MORE THEY 80% OF PRIVATE ACCOMMODATION HOMES IN

ILUKA ALLOW DOGS TO STAY AND WHAT DO DOGS DO WHEN LEFT IN STRANGE ENVIRONMENTS THEY BARK AND BARK ILUKA IS DROWNING IN DOG FECES AND IT IS ONLY A MATTER OF TIME BEFORE ILUKA HAS AN OUTBREAK OF CANINE PARVOVIRUS THERE IS TOO MANY DOGS IN ILUKA NOW THERE IS 3 CARAVAN PARKS IN ILUKA AND THEY ALL ARE PET FRIENDLY I BELIEVE ALL DOGS SHOULD BE BANNED FROM COUNCIL AND PRIVATE RUN CARAVAN PARKS

Would love to be able to camp in other dog friendly parks like Shaws bay in Ballina all year round.

Would need to ensure rules in place to make camping enjoyable for all.

As a basic rule Dogs & Cats are not suited to Camping Grounds. Issues, 1) Noise Pollution, animals do not "understand" the requirement for a "Quiet Period" between 10pm & 7am. It is an invasion of campers privacy to have barking dogs infringe on "that space" at anytime of the day. Camp sites, especially tents are not insulated from sound & Caravanners are entitled to have a window open. 2) H ygiene, Animals do not care where they go to the toilet. All humans but especially children should not have to be in fear of faeces or urine being a part of their play areas let alone around their campsite where they regularly walk, crawl or lay.

I do not oppose a small designated area at off peak times as currently exists at Broomes Head

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Please allow dogs in holiday parks all year round. I'm happy if they are in a designated area when we were there recently it was out of season so we couldn't stay and left because we had our dog with us

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I have stayed in quite a few caravan parks as we travel around NSW, as long as there owners clean up after there dog, and it does not

interfere with other campers as in no barking etc, i dont think there is an issue, my only complaint is if people have more than 1 dog, i think that

would be to much of an effect on the park and surroundings.

Many thanks for asking for our input.

As regular visitors to the Calypso Holiday park in Yamba, we have noticed over the past couple of years, the relatively large increase in numbers of dogs in the park. Whilst not all of them are annoying, it is only natural that with an increase in numbers comes the increase of risk of annoyance. We have had instances, in this park and others, where the animal is quite

O/K while the owner is about, but when the own er goes out the animal misses them and therefore it whines and whinges till they get back.

On our last visit, we became aware of two instances. Once where an owner had failed to clean up after their dog and the person had stepped in it's poo. Another where a visitor had been kept awake by a whining/barking dog. We are aware that the manager if contacted will rectify this situation, but by then the damage has been done.

Personally, we have nothing against dogs, but feel that if we wanted to have a holiday with animals, we would go to an animal shelter or kennel. We go to a caravan park to relax and possibly meet other fellow travellers.

In the case of Calypso, whilst we recognise the existence and need of companion animals in some cases, we are of the opinion that if an area was to be set aside for animals and their owners, it should be the Western end of the park. If we want to be away from animals, why should we be further away from amenities and things such as beach and breakwall access. We feel that the Eastern end of the park is the most favoured, but has been set aside to cater for those who choose to bring their pets on holiday with them, thus disavantaging those who have none or leave them at home or in a shelter.

As a direct result of the increase in allowance of animals, we find that even going uptown for breakfast or a coffee, we find we are increasingly either dodging dogs around footpaths and cafes etc or dining in the company of anilmals. We find this very uncomfortable and unacceptable.

I wouldnt stay at a holiday park if I were not permitted to take my dogs

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No

Please allow dogs and cats to accompany their owners while staying at caravan parks.

Have a lot of friends without pets whom we as pet owners would like to holiday with.

Have had no issues in pet friendly parks while travelling.

Clarence Valley has some remarkable natural environments, some protected as National Parks.

The question of Dogs in Holiday parks is debateable (with many for and against).The question of allowing Cats into these ares is one that I think is deplorable concidering the scientific evidence of the damage they do to native wildlife.

Dogs should be allowed in caravan parks 365 days a year. Most dogs have a better temperament than some patrons

Your occupancy rate would increase significantly

The only reason we stayed at Yamba caravan park was because we have a dog who is part of our family otherwise we would of moved on.

We supported your community

Yes definitely to dogs and cats

AS LONG AS THEY ARE ON LEADS AND CONTROLLED ITS OKAY WITH ME.

No animals in Holiday Parks. It does not make our relaxing holiday experience enjoyable.

Pet owners should be able to make other arrangements for their animals.

Take your ideas from the biggest Caravan operators in Australia: Big 4. They now allow pets in nearly all of their parks, as they found they were losing a huge section of the travelling public.

The rules that they cannot stay in peak times and they must be on leads is quite acceptable, and are standard around Australia.

I say keep the policy in its present form.

Our dog is a big part of our family. We take her with us whenever we travel, and will only use parks that allow dogs.

We always clean up after her and she doesn't make a noise or create any problems to other residents.

Dogs are good people, it is their owners who may cause problems. If a dog is not socialised, the owners need to keep it under control if they wish to use the facilities.

It is wonderful to be able to take our dog who is a part of our family to a caravan park If this was not possible we would be unable to travel as we do

I am a firm believer in being able to holiday with my pet, I believe in designated areas as some people choose not to travel with their pets. I do not think they should be allowed inside cabins, but on decks is fine.

if we did not have the designated camping areas we would not be able to travel, as our dog is now too old to leave in pet accommodation and it is also an expense you have to add to your holiday.

My opinion is that there is merit to a portion of the holiday park being pet friendly.

I do not agree with pets of any kind being able to be kept within a National Park. Not do I want the main beach or the reserve at Brooms Head opened to pets.

We are happy with the current policy for Dogs but i think some dogs sould be allowed in the High seasons in designated areas if needed . People can't always leave there dogs with anyone due to health problems (the dog that is) so they need to take them anywhere they go. In hi season limit to one dog per van/camp & to dogs under 12kg so you know they will be smaller dogs.

My wife and I travel in a caravan with our small dog. We will not stay in a caravan park (or holiday village, holiday resort, or other name given to such facilities), unless they allow dogs. We have no argument over conditions requiring them to be on leads, owners to pick up after their pets, not washing dog related bedding etc in park provided amenities and to provide evidence of vaccinations etc. We will never leave our dog in th e caravan unattended (although he would most likely not be bothered or make noise if he was left for a short period). We understand, but do not necessarily agree with the discrimination in some parks which restrict the areas which pet owners may stay as we pay the same rates and must comply with more regulations than those not travelling with pets. We have not had the opportunity so far to travel to parks in the Clarence region but have certainly considered it and have it on our must do list for our near future planning. In fact Iluka Riverside, Brooms Head, and Solitary Islands are all on our must do for Autumn, Winter in 2019. Should the facilities in this area become non- dog friendly, we would by-pass the region altogether and travel to the Coffs Harbour, Nambucca, or Manning region instead, as would many people we know in similar situations. Please keep your parks dog friendly for RESPONSIBLE dog owners to continue to utilise your parks and contribute in no small way t o the economy of your region.

Well I've never take my pooch to any park as yet, but I would love to. And I have no problem with anyone bringing there pet along (snakes excluded), after all they a family member too. And as I have observed on many trips the dogs owners are very aware of their obligation to look after the area in which their dog inhabits, and to keep them as quiet and trouble free from the other holiday makers as possible.

Ha ving said that and the reason I don't take my boy (Hondo the brave) away is because it's at a peak season time where pets are excluded. I was thinking it would be great to have it open to him at that time so I could take him. However if everyone does that realistically it might just become a little over crowed and possibly a bit more noisy.

I'll probably be happy whichever way it goes, and maybe a trial one easter might answer all the questions for us.

Good luck and thanks for inviting me to participate.

As a yearly visitor to my favourite river, we stay in your caravan parks, mainly Yamba Calypso and Broome Head, both of which are in fabulous positions with good facilities. We do not currently have a dog, although for many years we had 1 or 2 and camped all over Australia. Cats are no problem if caged or leashed to stop them killing birds. Dogs of any size in camping areas (as opposed to cabins, where they leave hair a nd cause allergies) are not a problem as long as they are:
* Confined to their owner's site on a restraint all the time they are out of the car, tent or van

* Exercised outside the park according to local bye laws and their poo picked up and disposed of properly

* Not allowed to yap or bark, except once to notify of visitors. Nor should their owners be allowed to yell at them to be quiet - this is just as disturbing!

* Not left alone for more than a brief time for shower or toilet trips for the owner. Sometimes 2 dogs are better that one as they keep each other company!

I would like to support having dogs and cats in holiday parks. They need to be under control on leads their faeces picked up and disposed of in a suitable disposal unit. Pets are so important to families and as an integral part of a family need to be together. These pets suffer from separation anxiety when separated from their families.

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the survey could not be send out on your website.

We let you know anyway that we are against dogs in caravanparks.
We had too many bad experiences. We have dog and but think the wildlife and freedom in a hollydaypark for everybody is more important.
All the best

I am a pet owner and a regualer camper.
I have been to a few of your campgrounds becasue they are pet friendly.
I beleive ALL campgrounds should be pet friendly.
More and more people are camping with their pets. The freedom and access it allows campers to expore areas who have animals with them.

Yes there should be conditions on where and when pets are allowed. On leash and off leash are as. but NOT during high peak times as thats when most people go camping - with their pets. Cant leave them at home etc. thats just not fair.

Keep parks Pet Friendly and make MORE parks Pet Friendly.

As we are on the road full time travellers we should have a right to bring our cats and dogs any time of the year. We are responsible pet owners. We should have a right too all caravan parks/spots/sites in Australia

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We approve of the policy of allowing dogs in the campgrounds and generally found the dogs to be well behaved and the owners considerate and careful that their pets do not bother others. We think the policy could be extended for a small part of each campground at peak times of year, except perhaps the public holiday weekends of Easter and Xmas/New Year.

As many older people from the southern states like to spend the winter in the warmer climate of the east coast it is wonderful for them to be able to have their dogs travel with them.

We intend to start taking our small, well behaved dog with us this winter and will have to avoid caravan parks that do not accept dogs. We love staying in Yamba and the Clarence Valley and will be very disappointed if we have to abandon that area for somewhere else. We hope to spend a few weeks in the area and feel we add the economy there by eating out,buying clothing and fuel and food and enjoying a coffee each day.

We have camped in many caravan parks where dogs are allowed and have never, ever had cause to complain about them. Rather they add a further dimension to the socialability in the park as people stop and talk to others about their dogs.

Pleas don't ban dogs and make us move further up or down to coast to somewhere else where they are welcome.

I believe dogs should be allowed all year round at caravan parks

they should have a policy with terms and conditions and if people don't agree to they can asked to leave

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we wish to be able to take our little dog with us when we travel as most people do, we have stayed in your park with our dog,she loved her stay daily walks to beach.we aways had her on a lease and cleaned up any mess she made.i don't think pets should be allowed in cabins .i would love to see people with their own vans be able to have pets as some are on the road for months at a time.

I prefer no pets in holiday parks

I do not support having any animals in Caravan/Tourist Parks, apart from the barking aspect especially when the owners are absent, there is the issue with dog and cat droppings. We have seen some of these so call caring and responsible pet owners who walk the pets early morning or very late afternoon and when they have empty their bowels, we have see owners look around and if all clear, leave the waste on the ground and we have seen t his at Calypso and other locations around the country. The same goes in relation to very soft motions, they are not removed. Having the poo left on the ground is also becomes a health issue where young children are present. I support a no pet policy as do the National Parks.

As much as I and my wife like dogs, we would prefer NOT to have dogs allowed in the park.

I've been known as an "Animal person" my entire life, however, personally, I'm against any increase in allowing dogs or cats into our CVC Holiday Parks.
I've lived at or near Brooms Head for 60 years, & I find that the current situation of dogs in the park outside of holiday times creates more than enough problems.
My concerns include:
* that the dogs that are allowed into the north ern section of the park often end up all over town, with owners not observing the restrictions about where they are allowed to go.
* dog owners often do not pick up the dog excrement.
* I've watched as uncontrolled dogs have cocked their leg & urinated on

other people's towells (while they are swimming), on people's eskies, & kids toys, with people then using these items unaware of it having happened.
* Roaming dogs have been observed licking the public bbq's
* Dogs should not even be on the area of beach adjacent to the bridge, as it interferes with nesting of endangered shorebirds. I've recently seen a dog trotting through the park with a baby Plover in its mouth (although not endangered, it is an indication of what would happen to any ground nesting birds). The area to the immediate north of the Lake Cakora entrance is known to have nesting turtles at times, & dogs should not be interfering with risking e ndangered turtle nests either..
* There doesn't appear to be any restriction as to the number of dogs that campers can bring. I've often seen them with 2 & even 3 dogs each. It is not a healthy situation to have so many dogs in such a small area. Allowing them to be spread further throughout the park will only exacirbate the problems.
* A Dog Ranger is rarely, if ever, in Brooms Head. If someone with authority cannot be on hand to police the breaches of dog policies, then the dogs shouldn't be allowed there.
* As a regular camper at Brooms Head, I choose to avoid the "Dog section" & go to the far southern "Dog free" end, & yet there are dogs down that end at some time on most days. If dogs were allowed to be further spread throughout the park, I would be very disappointed.
Cats should be totally banned from the Holiday Parks, as they are known to kill so many native animals, & to carry & spread disease, such as toxoplasmosis

In my opinion, leave the dog/cat-friendly parks to those that are not in environmentally sensitive areas, as our beachfront parks are.
Thankyou for the opportunity for input into this important discussion.

There are many holiday parks across this great country that allows animal. There are Facebook pages of people enjoying their holidays with animals. Broomshead has wild brumbies, kangaroos etc dogs on leads should be allowed.

My dogs are important to me, and to be able to holiday with them, should be allowed. Enforce lead policy but don’t deny them.

I say no to pets unless they are on a leash and also not left in their van etc when they go out

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Dogs now play a large role as a family member. They are recognised as a family member and properly trained and under supervision, they should

definitely be allowed at caravan and camping grounds. As many parks designate an area for dogs I feel that they need to consider allowing them to stay all through the year. We have travelled with our labradoodle for 11 years and have never encountered any aggressive dogs at caravan parks. ; The owners that choose to bring their animals are generally very good and the odd person that does not pick up is soon made to feel uncomfortable. Restrictions should be in place and enforced if amimals are not well behaved. Many dogs are now assistance dogs, dogs that aid mobility and balance, dogs that respond to seizures, alert diabetic crises and other medical conditions and are now being trained in helping psychiatric disorders in people. ... . People need to be able to travel with these dogs. Regarding dog friendly cabins, the same applies. Demand for this type of accomodation would undoubtedly be high. Hoping that others respond to the survey in a similar vein.

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please allow dogs and cats to holiday in holiday and caravan parks with their owners. Have had no issues with pet and pet owners while travelling

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Yes dogs should stay if you want to have tourism in your towns. One of the reasons why i look at caravanning in the clarence is because you allow dogs. If you didnt allow dogs then this it would surely result in less tourists choosing a different area to holiday. Therefore taking away business from local shops & services.

Beying a small dog owner we have appreciated greately the decision by the Clearence Valley Council to accept dogs in their holiday parks,

this has allowed us to visit many more areas. We would be most disappointed if this policy were to change.

We do not support the idea of dogs in the caravan park

Love having dogs in the parks! Would be even better to have them stay in peak periods aswell.

Dogs are not the problem . the owners are the problem. all good providing they keep the animals on leash clean their mess up and keep them quiet .

I don't have an issue with dogs in holiday parks as long as the owners are responsible and consider other people in the parks

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Local ratepayers should not wear the cost of any civil liability claim made when a dog attacks someone in one of the holiday parks.

Vehicular access has been restricted to some of the local beaches because of a few idiots that have increased the risk of an accident and someone being injured.

Therefore a similar approach should apply as it might only be one dog attack but it is not a matter of if but when it happens.& nbsp;

It is only fair that all dogs and cats are banned because of the risk of attack. Regardless of rules and regulations making owners have them on leads and under control, the risk of someone being injured is far too excessive as it only takes someone not even one second to be complacent.

Council needs to take responsibility and eliminate the risk in the first place, not just mitigate the risk.

I think the policy to allow small lap dogs in to specific areas of the park accommodates the majority of patrons and allows non-animal owner patrons the comfort of no noise, no accidents, no unwanted dealings with animals. At the same time, pet owners travelling with small dogs can enjoy the park without upsetting other patrons.

I think it is a great thing to be able to have your pets with you. It can be very stressful if you have to leave them and you do not enjoy your holiday worrying about them. We have a dog and love taking him away. If we didn’t have one it would not worry us if one was camped next to us.

I believe dogs should be allowed in holiday parks ,after all they are part of out family. We travel every year and take our dog .We are responsible and respect the rules like the majority of dod owners who travel with their pets would . We only live in the clarence valley and would love to spend more time at Brooms Head but the no dog rule stops us from doing that as it would many others

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I would like to support animals being allowed in Holiday Parks in the Clarence Valley.

I believe that dogs and cats should be allowed in Holiday Parks that have suitable room for them to not interfere with other visitors that may not like dogs etc. Dogs and cats have long been travelling companions for hundreds of years and are certainly companions for single and couples alike grey nomads.

it would be a sad day to see this process/ option not be continued or slowly taken away as we have seen in some other Parks. Children love to take their pets on holiday but there are very few Parks that will allow animals, mostly dogs during the busy holiday period. I guess that is because of the over crowding leaving very little room for the animals we love.

I believe that dogs should be allowed in the parks. We should adopt a more European attitude to animals where they are a member of the family. Why should families go the expense (and the stress on the dog) of putting their dogs into kennels when most a well behaved.

I have been camping in Calpyso since 1991, for several weeks annually. Still do, 13 weeks. I disagree with having dogs in Calypso, because.

1.There is no regulating of rules. although they are not allowed into the amenities. I KNOW they do, and often. .. 2. They bark-often and in the middle of the night as well. . 3 The path by the river is frequented by lo cal dogs being walked, and this OFTEN creates, barking and fights with the park dogs, situated beside the path.4, Although the dog owners are MEANT to pick up after their dogs. They often do not. 5. I have known there to be 40 dogs in the park on a given night. too many for this small park. I also recognise, that after a few days, the dogs MARK THEIR AREA. WEEing, on the annex next door, (often just a few feet away) dogs should be limited to 3 days (as are in many parks.) If you retain them at all. 6. Calypso is the only park I know of who do NOT CHARGE, FOR DOGS. The usual charge is $5. per night per dog. I understand that non dog owners, are in the habit of sprinkling pepper, or vinegar, around their camp area, to try to keep the dogs away. I also regret that the lawns are disappearing, and in their place, is dust. THANK YOU FOR GIVING ME THE OPPORTUNITY, TO VOICE MY FEELINGS UPON THIS MATTER.

I disagree with dogs and cats in holiday parks. My husband and I travel extensively around Australia in our camper and try and avoid any parks where animals are allowed. The animals can be quiite well behaved but just one bark in the middle of the night can interupt your sleep and some dogs get quite protective of their owners van and can bark as you walk by. Most people are careful about cleaning up after their dogs bu t quite a few dont.

There should be more caravan parks dog friendly because the majority of caravaners have a dog as company and pets.

Dogs should be allowed at Caravan Parks/Public Parks but owners should be responsible for picking up pooh at all times. I think one way of doing this is for Caravan Parks.Public Parks to have dog pooh plastic bags for pet owners to have access at all times and also rubbish bins where they can dump the pooh and not hold with their hands all the time.

For me it is nice to look at people walking with leashed dogs.

We have a very well behaved toy poodle that's 16 years old .
travelled in our van with him since he was 3 .
It has become a little easier just recently to travel & stay in parks
As more are becoming pet friendly which is great ..
We have never had any complaints
& we have never needed to complain about another pet
Although we could complain about parent supervision of children in pools & bike riding .. for the children's safety only .

Thanks for the opportunity regarding dogs in caravan parks. We have nothing against dogs in parks but feel they should be kept together in a certain area

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Please receive this letter as a submission in regard to the review of "Dogs and Cats in the Brooms Head Caravan Park".
We strongly oppose the allowing of dogs and cats in any part of the Brooms Head Caravan Park and outline our reasons below.
For the past four years dogs in the park have been a constant source of frustration for us, our family, our neighbours, visitors, and many other people in Brooms Head community from the northern to southern most extremities of the village. We have owned our property on Ocean Rd., Brooms Head (opposite the dog friendly section of the caravan park) for over twenty-one years, have never made a complaint about campers in all that time, but have found it necessary to continually make complaints to management and council administration about dogs for many different reasons on a consistently regular basis since the park started 'trialing' a dog friendly policy.
Proximity to residential properties - The dog friendly section of the park comprises 45 camping sites which in total is equivalent in area to the seven residential allotments that are located just 15 metres away on the opposite side of Ocean Road.
Our property is one of these homes, some of which are permanently occupied, and some are permanently let, some used for regular use by the owners' families and friends.
There is nothing mentioned in council policy/guidelines regarding the maximum number of dogs per camping site, so assuming it might be two per site, and often there are more, the dog area, being about the same area as these seven residential lots, at worst could potentially accommodate over 90 dogs (i.e the equivalent of 13 dogs per housing lot) in extremely close proximity to residents.Residences are restricted as far as dog ownership numbers are they not? I don't

know of anyone who would want this concentration of dogs in their neighbourhood.
Council policy - “dog friendly guidelines - terms and conditions” - Council obviously already recognises problems associated with dogs and cats in caravan parks, hence the need for the Brooms Head Caravan Park seventeen point set of rules being the “dog friendly guidelines - terms and conditions”, which currently includes a no cat policy.
Policing of the policy guidelines is unmanageable. The park office is 500 metres away and park management is consequently oblivious to any dog related issues unless campers and residents reluctantly lodge a complaint. A quick drive-by does not give a sense of what is going on, so monitoring of this nature is pointless, and it is unfair on campers and residents to be forced to lodge complaints, and unfair on management to have to deal with it.
Listed below are issues reflecting the ongoing non-compliance with the terms and conditions of having a dog in the park. These have a direct impact on us, visitors, campers, and others in the Brooms Head community and form the basis of our opposition to allowing dogs and cats in the caravan park:
•We have counted upwards of twenty dogs on several occasions just in area opposite our house and the neighbours on each side – about 12 sites
•Persistent barking and yapping - This may not necessarily be one particular dog but many ‘well behaved’ dogs doing what dogs do – protecting their new ‘home’ - large dogs instinctively bark and small dogs instinctively yap (ear-piercingly and very often) when people walk past their site to use the facilities or the beach. This happens incessantly and usually one dog will set off a chain reaction of barking and yapping regularly – it may be every ten minutes, it maybe every half hour but it is a persistent annoyance
•an unrestrained dangerous dog (Doberman) at our fence forcing us to shut ourselves and our dog inside the house and lodging a complaint to the park manager and council
•Evictions? - The new park manager was recently severely threatened then bashed when he tried to evict a dog owner – council should be well aware of this incident
•Dogs left unattended – this occurs frequently with dogs either locked in a caravan or left tied up in the annex barking or howling. We usually have to complain before park management responds.
•unrestrained dogs coming up to our fence and harassing our dog has happened on several occasions
•unrestrained dogs defecating and urinating anywhere and everywhere including neighbouring camp sites, beach access points, beach, walkways, our gate and footpath
•unrestrained dogs rushing out from the park at residents (on one occasion, at a 90 year old resident unsteady on his feet) when they’re walking their own dogs
•unrestrained dogs running to and from the camp sites and beach – small dogs, big dogs – all sorts of ‘well behaved’ dogs.
•dogs being on long ropes

•unwanted approaches by unrestrained dogs in the park -owners response? “it’s ok he’s friendly”.
•Dog/cat droppings – some owners are responsible and clean up the droppings, some are grossly irresponsible both within the park and when walking their dogs in neighbourhood streets.
•Dog/cat urine – this doesn’t get washed off or dissipated into the soil until it rains. That stinks too. A concentration of animals in such a small area leaves an obvious stench that would not be tolerated at home. This then travels down to Lake Cakora in which many tourists and small children swim, this is a huge health hazard that council must monitor.
•The small dog policy has been ignored by successive park managers - all breeds appear to be welcome including Rottweilers, huskies, and Dobermans, bull mastiffs, blue cattle dogs etc.. Likewise the exclusion of dangerous breeds has been ignored for such breed as Dobermans, Rottweilers (spending it’s weekend in a cage on a trailer) and bull mastiffs.
•Dogs locked inside at night – most dogs are tied up outside
•Past complaints have been responded to promptly by management but as a ‘one off’ and not monitored afterwards, until the next complaint is made, often about the same issue. Why should we have to continually complain?
•Past complaints haven’t been treated with confidentiality and we’ve been subjected to glares and assumptions from campers that we are the people who have complained. On two occasions, extremely upsetting and wrong accusations were made directly to us from campers that we vandalised vehicles with anti-dog graffiti and stickers. They also accused other residents along Ocean Rd.
Other issues that we would like council members to take into consideration in this review:
•The following are examples of what occurred on a single weekend in early Dec 2018, just in the area opposite our property alone. This is becoming commonplace especially on weekends:

OTwo unrestrained dogs from separate sites freely defecating and peeing in neighbouring campsites with the owners not even knowing or caring. Eventually cleaned up by a frustrated neighbouring camper and deposited on two occasions under a tree then later under, then on top of the offenders annex, - a recipe for frustration and conflict.

OLarge dogs defecating around the top of the beach access steps and not being cleaned up at all.

ORottweiler dog spending two days in a caged trailer and frequently barking.

OA dog that was tied up and the owner advised it was unfriendly to people and would bite - so a dangerous dog in the park -that is a massive concern for children. It was her watch dog and she had it for protection while travelling.

OLarge huskie and other dogs off leads and freely running unrestrained up and down the rocks and beach access stairway from campsites to beach and back again (dogs are not permitted on this section of beach), making it impossible to take our grandchildren to the beach.

O2 x labradors off leads
O2 x border-collies off leads
O1 x poodle off lead and frequently defecating directly within 15 metres of our front gate.

•Traveller numbers are only increasing and so are the dog numbers -- There is no 'off-peak time' any more. The park also receives a huge amount of weekenders who take their dog away for the weekend - these are not 'travellers'.

•Unlike other Clarence Valley coastal holiday parks, the whole of the Brooms Head Caravan park is, other than for one shop, opposite to and within 15 meters of residential homes for the length of the entire park. Minnie Water Holiday Park does not have any residential homes near it. The Iluka park dog friendly area is opposite a commercial shopping precinct and school and close to the caretakers.Yamba is a large town with the park dog area opposite the commercial shopping precinct and unfortunately 5 or 6 houses and the dog area is also close to the caretakers.

•We frequently caravan and camp along the coast - we have a dog but she does not travel with us – it's not difficult to find someone to look after a dog, or boarding kennels - this is part of pet ownership. Many people that we have met purposely avoid pet friendly parks. Locals that we speak to are becoming fed-up with the impact of unfamiliar and increasing dog numbers in their streets and surrounds due to travellers with dogs, creating a wedge of friction and resentment between communities and travellers.

•There is an important environmental issue that should be taken into account by council

OBrooms Head is surrounded by national park
OIt is part of a diverse and sensitive ecological environment
OThe area provides nesting areas on the beaches and foreshore for migrating birds
OA pair of critically endangered beach stone curlews have recently nested
Oa turtle nest in the area (there maybe more) could easily be compromised by dogs off leads if travelling people are unfamiliar with the current status.
Okangaroos and echidnas no longer come into the northern end of the park due to the dog scents,
Oother fauna in the area will be under stress with increasing concentration of dog scents

•Dog policy and/remedial action:

OShould not include the erection of an unsightly fence (as per Iluka and Yamba) that will make Brooms Head appear more like a security risk area than open friendly village and it is a village not a town.
OShould not include unsightly sound barriers that will destroy the aesthetic appeal of Brooms Head. No resident anywhere would want an outlook from their front door of this naturethat will be unsightly, block the sea breeze, devalue the area, and not be an effective noise block in any case. It is also an eyesore coming

into a beautiful village.

OShould not include moving the dog area closer to the office as this is only moving the problem to another part of the village and impacting other residents of the community

OShould not include expanding the pet friendly policy to include cats and expanding it to the rest of the park – that is simply ludicrous considering what we are currently experiencing with 45 camp sites.

People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents of the entire village, and the rest and recreation of all travellers and holidaymakers and their families.

We therefore ask council to consider our abovementioned issues and strongly urge a no dogs or cats policy being implemented for the Brooms Head Caravan Park.

We are old age pensioners and our little dog is our baby. We dont have anyone to leave him with so our caravan is the only holiday we can take. I see no harm in small house dogs coming with their owners in offpeak times

If the dog does not fit in then your guests can be asked to leave

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- We don't think the current trial in iluka that allows pets in the holiday parks is suitable, because of the proximity to the national park.
- councils holiday parks directly abuts sensitive tidal flats in iluka bay frequented by both beach stone curlews and pied oyster catchers . Both these birds are endangered species . Also a variety of other shorebirds also use the bay and struggle wit h unrestrained and poorly controlled dogs from holiday park visitors who do not understand Councils poor dog signage.
- we had friends/family that wanted to Stay in one of the holiday parks in iluka but did not want to stay in a pet friendly establishment, so stayed elsewhere.

I am trying to do survey – I do not think this is being submitted

I agree with Dogs being allowed in camp/sites out of peak periods/shoulder

I think should extend to cabins for small dogs with a small cleaning fee attached

I have been camping at Broomes Head with dog – location chosen purely for dog friendly

Over many years all the dogs have been well supervised and the dog people are more friendly than the other campers…….

Please don’t stop this

We have no problem with people bringing their well behaved trained pets into the park as long as it's on a lead at all times. Previous experience in other parks has never been a problem.

As Grey Nomads travelling with our Pet we commend Council for allowing dogs and would like the arrangement extended to all year round.

Like many many others we only travel with our pet and do not go to caravan parks that don't accept them.

I do not support having any animals in Caravan/Tourist Parks, apart from the barking aspect especially when the owners are absent, there is the issue with dog and cat droppings. We have seen some of these so call caring and responsible pet owners who walk the pets early morning or very late afternoon and when they have empty their bowels, we have see owners look around and if all clear, leave the waste on the ground and we have seen this at Calypso and other locations around the country. The same goes in relation to very soft motions, they are not removed. Having the poo left on the ground is also becomes a health issue where young children are present. I support a no pet policy as do the National Parks.

I 100% agree on cats and dogs being aloud in to caravan parks

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I do not believe that dogs belong in any holiday park, they are public spaces and not all parties staying there want to interact with your pet even when they are responsible pet owners. It has a huge impact on the local residents and their quality of life with dogs barking continuously, dogs left alone, uncontrolled behaviour and also the risk of diseases from faeces and urine that is very rarely cleaned up by the owner. Oft en these owners walk their dogs to nearby residences for toileting and no they do not clean it up.

I always have immense sympathy for people who camp in tents with all the urine and faeces left by dog owners or not cleaned up properly. Children/adults walking around without shoes. Just thinking about this is not pleasant. (Please see attached sheet of diseases dogs carry that you can catch doing this)

Dogs/pets in cabins, I really do not know what you are thinking. I do not want to stay in a cabin, room that has had dogs/pets. There will always be a dog smell and I do not want to eat off a table that may have had a dog sitting on it. Nor do I want to share a toilet with a dog (yes its

happened in the park). Council need to consider the next occupant. I also have stayed in numerous holiday parks and my choice of park is always "No Pets".

If council decide to continue with being pet friendly the area shoul d be moved to the commercial area of Brooms Head adjacent the shop behind the managers residence. The area, at the moment is too far from the manager's office for the rules to be enforced effectively, this would be beneficial for all parties, visitors and local residents.

We should also remember that the majority of dogs that visit our area in another life would be a working animal and completely occupied, not being bored reliant on their owners, cars, birds, people walking for amusement. I do not want to interact/play with their dogs and I should not be forced to nor should the owners be offended when I brush the animal away.

I have also attached two articles concerning attacks on our native wildlife, and no I did not believe that dogs were more of a problem then cats!!

There is a huge impact on the bird life around Brooms Head. I am sure council is very much aware of the importance of resting areas for migratory birds at Lake Cakora who travel thousands of kilometres. This is now a leash free area for dogs (local and visitor dogs) and they amuse themselves by chasing the resting birds. This obviously means they cannot rest uninterrupted. The birds have to find another are a and these are limited due to human intervention. Dogs are walked above the tide line so their scent is left behind so birds will not stay in that area.

The majority of dog owners do not pick up their animals droppings. They will even leave behind the bags filled with faeces. Our Landcare group when working in the northern section have encountered an abundance of dog faeces in that area, in fact while mowing the smell was atrocious, disgusting along the 4wd track. A great bonus for our Landcare members.

I just ask council to consider the ramifications to our environment, the impact on residents, park visitors, which are impacted by the park being dog/cat friendly. A lovely photo with photogenic people and a well behaved dog is not the reality.

I have also attached two articles regarding the impact dogs have on our native wildlife, one about the attacks on our tiny penguins at Bicheno and another stating that they are more of a threat to our wildlife than cats, something that I only discovered whilst researching the damage dogs have on our environment. But this also reminded me about a friend of mine from Avalon in Sydney who watched a dog chase the last Koala from the area!! I think that says it all about dogs.

OK to extend current status allowing dogs in caravan parks during off peak season.

We are long term winter visitors to Iluka Riverside Tourist Park and although we are animal lovers we do not think dogs are ideal to have in the park as the caravan sites are so close together

I prefer dogs only (not cats) in designated areas in off peak times is best. Unfortunately I have found on our travels that there unfortunately are a minority of pets owners who do not deliver the quality of care to their pets to a standard where the pets do not affect the quality of time of other campers.

This less than satisfactory behaviour from some pet owners can easily be seen on the beach es where dogs are meant to be "on leash". Some pet owners just don't care about the rules, and the comfort and safety of other people.

Thank you for the opportunity to register my opinion.

Hi, I currently manage the Minnie Water Holiday Park, for our park allowing pet's has increased our occupancy especially in the off season. I think for our park that is full during peak (Boxing Day to approx. 7th Jan), Easter, October long weekend and Australia Day weekend (depending on when it falls), no dogs during those times but all other times works really well for us to get guests into the park. I think no dogs in peak and g ive the park manager the discretion to allow dogs during school holidays if they feel their park is quiet enough to allow them.

To be honest people who holiday with dogs are the dog owners who are generally responsible and have well trained dogs.

We will be using our property for holiday rentals as a pet friendly rental but no kids under 10 as we feel people who want to unwind with their dog already have them trained and well socialised.

Brooms head is a wonderful destination and perhas reducing dogs to only in non peak.season at the caravan oark like it currently is wpuld be ideal and too many dogs in a small area can be stressful for owners and pets however in the off season I honestly cant see why dogs are not allowed providing their supervised at all times and all their waste is picked up by their owners.

I would be willing to have dogs in a park only on a leash at all times and never in public eating spaces. Also a noise control program would need to be looked at as many dogs take some time to get used to a new environment.

We travel with our dog and only stay in pet friendly parks. All owners are responsible, clean up after pooch and generally speaking all pets are trained to be socially acceptably behaved in and around many people dogs and children.

I believe pets should be permitted to holiday with their owners as long as they are restrained appropriately and are not a nuisance.

I think the current arrangement in Brooms Head is fine in off season. As the majority of locals camp at Brooms head at Christmas I would hate to imagine what it would be like with ever second site having a dog.

Dogs most people I know will not stay in dog parks some people don't look after the dogs health wise and at night let them piss close to the vans I will not stay in dog parks for the health reasons and the noise. Dogs in parks must have a dog washing machine people in some parks wash dogs blanks so on and the hair stays in the machines and the smell is not good health wise for other people in the park and dogs can harm small kids

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Although I have a dog and it would be more convenient for me to take her with us on holidays, I would prefer that the rule stays as it is. I believe that it is not appropriate in peak time for there to be cats and dogs in the park. I do agree that they should be allowed in low season.

I have been holidaying every year at Minnie Water Caravan Park since it opened in December 1983 - as well as other members of my extended family.

This year we all noticed the increase of dogs in the caravan park as well as on Minnie Water beach.

I would like to say a definate "NO" to having dogs in caravan parks, especially when we are paying peak period prices.

I do not have an issue with dogs - but I certainly have a big issue with the dog owners who "Do NOT CARE".

I feel it is an accident waiting to happen with a dog bite / attack to a small child.

Every dog owner will always say "My Dog won't hurt you" - just wants to lick you!!!

I would like to enjoy my holiday without dogs coming into my area of the Cabins and other camping areas.

The worst scenario possible for me, or any of my grandchildren, nieces or nephews were to be bitten, scratched or scarred for life would be horrendous.

Please consider very carefully - if you do allow dogs in Minnie Water Caravan Park - that it is only during the off Peak season.

As for the dogs on Minnie Water Main Beach

this is another issue that needs attention - especially during the very busy 3 weeks from Boxing Day, and especially where the general public are sitting in front of the surf club.

A member of our group had to ask a lady to clean up her dog poo - as it was in this area.

The sign allready in this area stating dogs must be on a leash - obviously is not working!!!

- As we have dogs walking over our towels and sniffing into our bags !!!

Minnie Water is a beautiful area and over the years we have all appreciated the improvements Clarence Valley Council have made to make it a lot better.

(Thats why we keep going back)

Please consider letting us talk our pets away with us as they are part of our family. And less stress on them and us. This would also stop people leaving their pets alone at home

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I think that brining your dog on holiday with you is a great idea. Our pets are valued members of our families and when you go on holiday you want to bring them with you. I think extending the dates to holiday time will be a good change. I dont know the stat's but the people who bring their dogs to holiday parks are normally the responsible pet owners, eg picking up after the dog, making sure they are not barking or aggressive.&n bsp;

I think a review in favour of extending the pet availability at holiday parks is a good thing.

â?<â?<â?<â?<â?<â?<="" strong="">

Dog hookworms are tiny worms that can spread through contact with contaminated soil or sand. Dogs can also become infected with hookworms through accidentally ingesting the parasite from the environment or through their mother's milk or colostrum. Young puppies are most often affected and might have dark, bloody stool and anemia. Severe infections in some puppies can lead to death.

People become infected with dog hookworms while walking barefoot, kneeling, or sitting on ground contaminated with stool of infected animals. Hookworm larvae enter the top layers of skin and cause an itchy reaction called cutaneous larva migrans. A red squiggly line might appear where the larvae have migrated under the skin. Symptoms usually resolve without medical treatment in 4-6 weeks.

The dog tapeworm is a parasite spread to dogs, cats, and people through the ingestion of infected fleas. This parasite is common but rarely causes illness in pets or people. Infections with *Dipylidium caninum* can sometimes be detected by finding rice-like segments of the tapeworm crawling near the anus or in fresh bowel movements. In severe infections, pets can lose weight and have mild diarrhea.

In people, children are more commonly infected but don't usually show signs of disease. The best way to prevent infection in pets is to control the flea population in the environment.

Campylobacter spreads through contaminated food (meat and eggs), water, or contact with stool of infected animals. Dogs infected with *Campylobacter*might show no signs of illness at all or might have diarrhea and a slight fever.

Most people who become sick with campylobacteriosis will have diarrhea, cramping, abdominal pain, and fever within 2-5 days after exposure to the organism. *Campylobacter* can cause serious life-threatening infections in infants, older persons, and those with weakened immune systems.

Toxocara roundworms cause a parasitic disease known as toxocariasis. Dogs and people can become infected by accidentally swallowing roundworm eggs from the environment. In addition, larval worms can cross through the placenta, milk, or colostrum of a mother dog, passing the infection to her puppies. Infected puppies usually do not develop and grow well and might have a pot-bellied appearance.

In people, children are most often affected with roundworm. There are two forms of the disease in people. Ocular larva migrans happens when the larvae invade the retina and cause inflammation, scarring, and possibly blindness. Visceral larva migrans occurs when the larvae invade parts of the body, such as the liver, lung, or central nervous system.

Dogs and the damage they do to the Environment

Dogs only behind motor vehicles as cause of wildlife injuries and deaths.
A recent study by a University of Tasmania Masters student has found that dogs may be a more serious problem than cats for native wildlife in some circumstances.
Mr Holderness-Roddam's Master's thesis analysed the records of native wildlife presenting for care through veterinary practices and the Resource Management and Conservation Division of the Tasmanian Department of Primary Industries, Parks, Water and Environment (DPIPWE) for cause of death and injury.
"The results were quite clear cut", said Mr Holderness-Roddam. "Whilst the overwhelming number of wildlife injuries and deaths were attributed to motor vehicles (1,256), the next highest cause of injuries and death was recorded for dogs (238), with cats at 152."
"This should not be seen as a 'get out of jail card' for cats though", said Mr Holderness-Roddam. "They still account for a considerable amount of wildlife mortality, and they spread a nasty disease called toxoplasmosis which kills bandicoots."
A second set of records, provided by the Australian Wildlife Health Centre - Wildlife Hospital at Healesville Sanctuary in Victoria supported the Tasmanian findings. In that case dogs were reported as being responsible for 115 attacks on native wildlife and cats 79 attacks.
The types of areas where native wildlife is most likely to be at risk from domestic dogs are the urban and suburban bushland reserves, such as the Poimena Reserve in Austins Ferry and beaches when shorebirds are breeding or preparing for migration.
"Unfortunately many dog owners ignore the requirement to keep their dogs on leash. I frequently see dogs such as Jack Russell terriers being allowed to hunt through the bush by thoughtless owners."
"The land managers for these areas, particularly local councils, need to take a stronger line with dog owners who choose to ignore the leash requirements. They also need to install more informative signs and provide fenced dog exercise areas with doggy gym equipment, water and poo bags", said Mr Holderness-Roddam.

Penguin Attacks Bicheno

FOUR more little penguins were found dead on the rocks at Waubs Bay in Bicheno on Thursday morning with signs of a dog attack, the day after a public meeting called for more support to ensure their protection.
A shack owner found the bodies of the penguins during a morning walk.
It comes two months after at least 45 penguins were killed by a dog at the same location. An initial 30 were found, and then 15 were discovered afterwards presumed to be from the same attack.
Related: Public calls for more action to protect Tasmania's little penguins
Earth Ocean Network spokesperson Lucy Landon-Lane said it was "deplorable" that people were still allowing their dogs off-leash in the area.
"This further highlights the need for urgent action to protect our penguins from dog attack," she said.
"Unfortunately some dog owners will not take responsibility for their dogs and continue to allow them to roam unchecked.
"As discussed yesterday at the meeting, the penalty for vagrant dogs is pitifully low ($250), and the fact that there is no authorised dog catcher in Bicheno means that there is no deterrence and the message is not getting across to some dog owners."

About 70 people attended a public meeting in Bicheno on Wednesday where the Environment Department stated it was developing a Penguin Advisory Group to better co-ordinate their protection.
Little penguin numbers in Tasmania are largely unknown, but they are spread throughout the coast. They can also be found as far north as Perth in Western Australia, and Sydney, where snipers were deployed in 2009 to protect a colony that was repeatedly attacked.
Ms Landon-Lane said more needed to be done to protect the penguins in Tasmania.
"The public meeting has fired up the community and the authorities to get serious about protecting these vulnerable birds because without adequate protection from dogs, cats and human intervention, there is a risk that little penguins may become extinct on mainland Tasmania," she said.
At the public meeting, adjunct researcher at the Institute for Marine and Antarctic Studies Dr Eric Woehler said little penguin behaviour in Tasmania had changed due to the warming ocean.
He said their previously set routine of breeding, nesting and moulting had changed since he started researching marine animals 40 years ago. Their behaviour now more closely resembles penguins in the warmer climate of the mainland.

DOC#
DOC LOC.
M 15 FEB 2019
CLARENCE VALLEY COUNCIL

PETITION

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Jim Brickwell	14 Broisa Dr Gulmarrad	jimalien@primus.com.au	
Jack Brickwell	55/19 Cairnleah Dr. Varsity Lakes	2jackb@westnet.com.au	
Bob Moyle	21 Hibiscus Ave Brooms Head	0419 447 367	
Matt Eke	16 Hensons Lane Yamba		
Scott Moore	80 Coonawarra Cast Yamba		
Ryan Wisely	78 Exmouth Street	wisely-1@hotmail.com	
Ray Phelps	67 Sewerby St Muswellbrook	0448983338	
Laurie Day	34 Yamba St Yamba	0419767597	
Deb Browning	9 Osprey Dr Yamba	deb@mattrus.com	
Heather Mitchell	43a Murraguille Rd Ashby		
Jason Ward	58 Boormans Ln Southgate		

DOC # 2280580
DOC LOC.
M 28 FEB 2019
CLARENCE VALLEY COUNCIL

clarence
VALLEY COUNCIL

Petition lodgement form

Subject of Petition:	DOGS in Clarence Coast Holiday Parks

Number of persons who have signed the petition	~~94~~ 95
Number of signed pages attached	10
Date	28-2-019
Name of person lodging petition	IAN BROWN
Signature	I. Brown
Address	48 Ocean Rd Iluoms Head
Contact phone number	0438339516
Name of organisation or group (if applicable)	—

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(11)

NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
TERRY KANE	6 PLOVER CLOSE YAMBA	0401 186010	T. K
Bob Kershaw	26 Goldring St Yamba		
[illegible]	680 eight mile Plains [illegible]	0266448191	[illegible]
Colleen Hage	105 Lakes Blvd Woolgoolga	0266462949	[illegible]
Elizabeth Smith	42 Church St Maclean		E. Smith
Ritch McInnes	216 Yamba Road	0411574761	[illegible]
~~[illegible]~~	~~3 OCEAN ROAD Brooms~~	~~H(1) 66467500~~	~~[illegible]~~ → S.O.
Jane Mitchell	49 LAKES BLVD, W'WEYA	6646 1457	[illegible]
Noreen Stone	3 Heath St Brooms Head	teddyandtassie@westnet.com	N. S. Stone
K. Dilbert	3 Heath St Brooms Head	0418404414	[illegible]
Kellie Hobbins	9 Forest Way Woombah	0415617792	[illegible]

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NAME	ADDRESS		SIGNATURE
Phil Osborn	16 Alexander Rd Avalon	0403095115	
Z. Osborn	16 Alexander Rd Avalon	0487090500	Z Osborn
G. Bunning	10 Round Dr Avoca Beach	0431936275	G. Bunning
Jane Seymour	Campbell St Woolaroo	0422234189	
M. Reeks	Commonwealth St Woolaroo	0410637776	
Sandra Heaney	34 Clarence St Bulgrove	66476714	S Heaney
Shirley Heaney	103 Lakes Blvd	Woolaroo 66458901	S. Heaney
Eden Hage	105 Lakes Woolaroo	0474822811	
GEOFF HAGE	105 LAKES BLVD WOOLAROO	0407627568	Geoff Hage
Bernadette Bilholm	67 McConnells Lane P.I	0427380303	
Helen Mugabagh	7 Ulara St	0434586855	
Nichi Holmes	12 Wharf St Maclean	0413274051	C. Holmes

(12)

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(12)

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NAME	ADDRESS		SIGNATURE
BETTY IRONS	MACLEAN M'clachlan St.	66452115	B Irons
Muriel Price	MACLEAN Church St	66452557	M Price
DAVE GRIFFITHS	YAMBA Palm Lake	66468935	[illegible]
D DUNCAN	YAMBO 1 Orion Dr.	66462494	[illegible]
GRAHAM BIRCH	YAMBA 1 Orion Dr.	66462687	[illegible]
Ray Brown	Yamba Oyster Cove	66461421	[illegible]
Bill CARPENTER	YAMBA Palm Lake	0409204220.	[illegible]
Nils Nicklaus	Dorfstr 32a 24220 Belau Germany	0490468806	[illegible]
SIMON ALLARD	39 ORION DRIVE Yamba	0497185989	[illegible]
Jasmine McLean	80 melaleuca drive, yamba	0431557098	[illegible]
Robyn McDONALD	30 Oceania Cl Yamba	0266462571	[illegible]
J. DEATON-YOUNG	8 BAY ST. ANGOURIE	66461515.	[illegible]

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(12)

NAME	ADDRESS		SIGNATURE
ROBERT YOUNG NAT	11 SWAN ST. (Nat)	0429785097	
NEVA YOUNG	2/54 Nooli ST.	0413452215	
BRYCE YOUNG	70 Park AVE	0421165043	Bryce Young
Donna Quainger	Rodius St. Maclean	66453549	Donna Quainger
Anne Brooke	Golfhaven Rd. Maclean	66452583	
JOHN HOWLAND	3 LINK ST, YAMBA NSW	0406 802 037	
Ken Peyer	McPhee St Maclean	0442 496 125	
Eric Parr	35 Yamba St Yamba	[redacted]	0406864769
[illegible]	12 Pandalote Pl Lilnerd	[redacted]	
S. Dunn	1567 Pacific Hwy Ulmarra	0419 482 430	Simone Dunn
[illegible]	4 McPhee St, Maclean	0419689506	
Bianca Dougherty	135 School Rd. Palmers	0409748271	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
R. Shaw	10 Orion Dr. Yamba	0403339544	
M. Johnson	1 Orion Dr. Yamba	0427771179	M Johnson
D. Duncan	1 Orion Dr. Yamba	0409627568	
M. Price	Centenary Dr. Maclean	66452417	
S. Weeney	Lakes Blvd. Yamba	0440249169	
D. Wall	Lakes Blvd Woolgoolga	66463243	N. Wall
Jenny Robson	Campbell St. Yamba	0421543007	
Enid Golding	Chatsworth Isl	66464117	E.G.
B Murphy	129 Talaimbi Nsw	0468455137	
D. Porter	28 Clarence St Ashm	0413612604	
P. Russo	10 Parran Tce Yamba	66458033	
A. Paz	139 Lakes Blvd Yamba	0467490671	
C. Porter	28 Clarence Street ASHM	0413057237	Cherryfa

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
DOT REED	179/1 ORION DRIVE YAMBA	0405215601	[illegible]
MONICA. CONLAN	46/1 ORION. DR. YAMBA	0400227251	M Conlan
[illegible] ASBORY	42 " " "	0407244271	[illegible]
Karin	43 ORION DR. Yamba	66768835.	K. Surotte
Joan Keeler	GULMARAD	4045	[illegible]
SONIA GRAINGER	2/8 McCOWAN MACLEAN	66453549	[illegible]
MARIE GORDON	370 5TH ARM RD 5th ARM 2460	0418192390	[illegible]
LINDSAY TOMPKINS	370 South ARM RD, 5th ARM 2460	0466015801	[illegible]
MARIE HOLDSWORTH	21/4 SOMERSET PL YAMBA	0413288925	[illegible]
DOROTHY COCHRANE	T-5 MULGI ST YAMBA	0417000439	D. Cochrane
Annie Hepburn	2-20 Verna St Yamba	0428192431	A Hepburn
Jan Robson	4/27 Orient Street YAMBA	0428328472	J Robson

8

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
ADAM BENNETT	40 OCEAN RD BROOMS HD	0421783587	
George Haynes	27 Keil MATHER DR LENNOX HD	0422653015	
Deborah Haynes	27 Keil MATHER DR LENNOX HD	0422653015	
Michael Haynes	27 Kellmather Drive Lennox	0427588855	
Helen TYAS TUNGGAL	7 Angourie St. Angourie	0412917906	
[illegible]	8 Coastal [illegible]	0266448191	
T. Hayson	1 Regus Dr 2464	66469207	
Mark Avery	27 Ocean Rd Bilted	66467379	
Marianne Witting	4 Baumea St Brooms Hd	0475914216 3	
J. OTTON	31 OCEAN RD BROOMS	66467300	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Charlotte Gurr	313 Agers St, Yamba	0413 465 684	Charlotte Gurr
DAVE BURLEY	1/3 CHURCH ST YAMBA	0450 375 940	[illegible]
Billy Hoyle	Los Angeles, CA now Maclean	0409 [illegible]	Billy Hoyle
Beatrice Webber	21st Crescent Angourie	0420 475 366	[illegible]
STEVE BUTLER	27 BEACH ST YAMBA 2464	0417 547 260	[illegible]
Jessica Grantley	10 Church St Yamba	0413 498 625	[illegible]
Gabrielle Gaume-Kelsar	33 Methven St Grafton	0410 502 952	[illegible]
Gina Anderson	4 Wanill Pl Berowra	0406 554 348	[illegible]
Alida Anderson	2/39 Cobar St, Dulwich Hill	0430 325 355	[illegible]
Bianca Anderson	4 Wanill Place Berowra	0404 564 286	[illegible]
Kate Maxfield	Milalo Island	0646 2949	[illegible]
HIEMUT HOEIN	SHELLEY ST, ANGOURIE		[illegible]

12

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
[illegible]	14 Eliza Ave	[illegible]	4581
B. LINLEY	21 HONEYSUCKLE ST. B.H	Barbara Linley	2463

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
CLIFF BENNETT	40 OCEAN RD BROOMS HD	0428763278	C. Bennett.

Document Lodgement Form

** Mandatory Fields

Delivered by: Mary Firth

Telephone Contact: 0419 319 264

Document Type: Petition - Dogs in Holiday Parks

Document Recipient: Julie Schipp

Property address (incl. lot/dp if known):

Application No:

Additional Information:

HAND DELIVERED @ Macken
DATE: 25.2.2019
TIME: 12:06 pm.

DOC#
DOC LOC.
M 25 FEB 2019
CLARENCE VALLEY COUNCIL

**Date Stamp

Officer Name Receiving Document: Sylvie

DOC # _____
DOC LOC. _____
M 25 FEB 2019
CLARENCE VALLEY COUNCIL

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VALLEY COUNCIL

Petition lodgement form

Subject of Petition:	DOGS IN CLARENCE COAST HOLIDAY PARKS

Number of persons who have signed the petition	12
Number of signed pages attached	1
Date	24/2/19.
Name of person lodging petition	MARJORIE FIRTH.
Signature	M Firth
Address	2 RUSH LANE MACLEAN NSW 2463.
Contact phone number	0419 319 264
Name of organisation or group (if applicable)	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Donna Brady	9 Norbiton St Zillmere	0419 578789	
GREG BRADY	9 NORBITON ST ZILLMERE	0418 578789	G Brady
Katrina Brady	9 Norbiton St Zillmere	0409 611 141	Katrina Brady
Jake Brown	205/74-76 Musgrave St Kirra	0451057775	
Ben Bori	189 Surf Pde, SURFERS PARADISE	0423660893	
Rayley Stork.	5/189 Surf Parade, Surfers paradise	0415316986	
NICK BROWN	4F OCEAN RD, BROOMS HEAD	0638339516	
CK WONG.	8 Honeysuckle St, BH	66467342	
Yee Ming Goh	8 Honeysuckle St, BH	66467342	
CLIVE MCLACHLAN	6 & OCEAN RD, BROOMS HEAD	66467031	C McLa
C.W. Wong.	86 Ocean Rd Brooms Hd	96585038	
L Wong	" "	"	L. Wong

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Prof Brian Timms	50 Ocean Rd. BH home – PO Box 2, Coonanbong 2265	brian.timms@unsw.edu.au	Brian V Timms
Beverley TIMMS	as above	as above	Beverley M Timms
Phil Saxby	48 Ocean Rd, Brooms Head	psaxby@ozemail.com.au	Phil Saxby
Lyn Saxby	48 Ocean Rd Brooms Head	"	L Saxby
DAN RUBENSTEIN	23 HIGH ST. LAWRENCE	rubensteindaniel@gmail.com	[illegible]
Elke Van Steenbergen	23, HIGH ST. LAWRENCE	elsevansteenbergen@gmail.com	[illegible]
Marjorie Firth	2 Rush lane Maclean	marjfirth@gmail.com	[illegible]
Jacinta Bishop	205/76 Musgrave St Coffs	cint.bishop@gmail.com	[illegible]
Jizelle White	25 Anthony Drive, Bellingen 2454	jizellewhite@gmail.com	[illegible]
Jan Brown	48 Ocean Rd Brooms Head	janickbrown@hotmail.com	[illegible]
Ann Marie Stiles	4 Marydale Ct Corindale	0414 910144	[illegible]
Mark Stiles	4 Marydale Ct Corindale	0414 900 144	[illegible]

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
MARY HOGAN	15 HIBISCUS AVE, BROOMS HEAD	mary.hogan58@bigpond.com	M Hogan.
MARK BUTLER	15 HIBISCUS AVE BROOMS HD	66467371	M. Butler
Yong Goh	8 Honeysuckle St, BROOMS HEAD	66467242	Goh.
LILY SU	86 Ocean Road BROOMS HEAD	66467057	Lily
SAM LU	86 Ocean Rd Brooms Head	66467228	SLu
Yee Mei Goh	8 Honeysuckle St, BROOMS HD	66467242	ygoh.
CHUAN WEE GOH	8 Honeysuckle St BROOMS HD	66467242	cwee
J ZAMMIT	62, OCEAN RD BROOMS HD	66467202	
K NCKISSOCK	62 OCEAN RD BROOMS HD	66467202	
S TYNAN	62 OCEAN RD BROOMS HD	66467202	
CLIFF BENNETT	35 OCEAN RD BROOMS HD	0428763278	
ADAM BENNETT	35 HATTONS RD BROOM HD	0421783587	

clarence
VALLEY COUNCIL

Petition lodgement form

Subject of Petition:	DOGS IN CLARENCE COAST HOLIDAY PARKS.

Number of persons who have signed the petition	2
Number of signed pages attached	1
Date	24/2/19
Name of person lodging petition	MARJORIE FIRTH.
Signature	M Firth
Address	2 RUSH LANE MACLEAN NSW 2463
Contact phone number	0419 319 264
Name of organisation or group (if applicable)	

Guidance in relation to completing petitions to Council may be found in Council's Code of Meeting Practice which is available on Council's website

PRIVACY STATEMENT

Apart from petitions in relation to development applications, information provided to Council in a petition is protected by the Privacy and Personal Information Protection Act, 1998. This is embodied in Council's Privacy Management Plan which is available on Council's website or on request. Any questions concerning privacy or the use of personal information should be referred to Council's Privacy Contact Officer.

Details of persons signing a petition will generally only be used by Council to verify that the signatories qualify as having a direct interest in the Clarence Valley Local Government Area as required by this policy.

PETITION

To the Mayor and Councillors of Clarence Valley Council

DOGS IN CLARENCE COAST HOLIDAY PARKS

Action Requested: We, the undersigned, request the Mayor and Councillors of the Clarence Valley Council support a return to the no pets policy at Brooms Head Holiday Park. We believe the current council policy of allowing pets (dogs and cats) in holiday parks is not working. It has a huge impact on the local residents and holiday tenant's quality of life with dogs barking, unrestrained dogs and cats and the risk of diseases from faeces and urine which is rarely cleaned up by the pet owners. Brooms Head is known for 'Rest and Recreation".

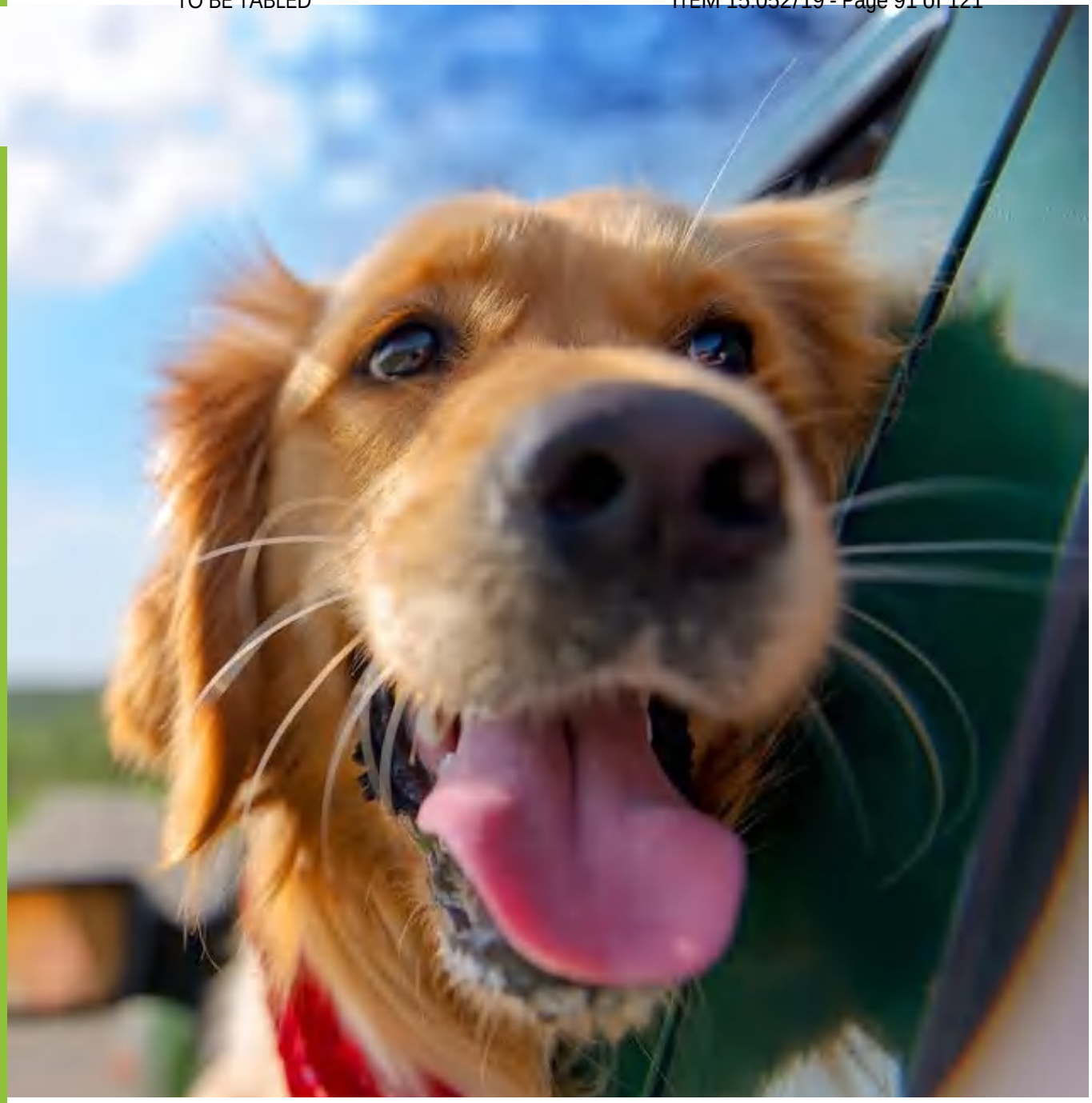
Sign our petition if you support a return to the no pets policy at Brooms Head Holiday Park.

NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
IAN PETERS	62 WILD DUCK DR MERMAID	IANMPETERS@GMAIL.COM	
Kylie Peters	62 Wild Duck Dr Mermaid Waters	kylie.bode@gmail.com	

Caravan & Camping INDUSTRY ASSOCIATION NSW
Manufactured Housing INDUSTRY ASSOCIATION NSW
Land Lease Living INDUSTRY ASSOCIATION NSW

Thinking of going Pet friendly?

There are no restrictions in the *Public Health Act 2010* or the *Public Health Regulation 2012* that prevent pets from staying in accommodation. However, there are provisions for the control of pets in public areas under the *Companion Animals Act 1998.* These fall into three categories; Prohibited areas, Pets in public places and Dogs in outdoor dining areas.



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2 **Prohibited Areas**

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4 **Dogs in Outdoor Dining Areas**

5 **Personalised Rules & Regulations for Pets Staying in Parks**

8 **Case Studies of Success**

Case Study 1 - Reflections Holiday Parks Coffs Harbour
Case Study 2 – Tathra Beachside
Case Study 3 – Buckenderra Holiday Village
Case Study 4 – Boomerang Way Tourist Park
Case Study 5 – BIG4 Gold Coast Holiday Park

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Prohibited Areas

DOGS

All dogs, apart from police and corrective service dogs and assistance dogs, are banned from:

- within 10 metres of a children's play area
- within 10 metres of food preparation or consumption areas, except cafes or restaurants whose owners permit dogs (not restricted dogs or declared dangerous dogs) in their outdoor dining areas
- recreation areas where dogs are prohibited
- public bathing areas where dogs are prohibited
- school grounds
- child care centres
- shopping centres where dogs are prohibited
- wildlife protection areas

CATS

Cats are banned from public areas where food is produced or consumed and from wildlife protection areas. There is considerable concern in the community about cats injuring or killing native wildlife.

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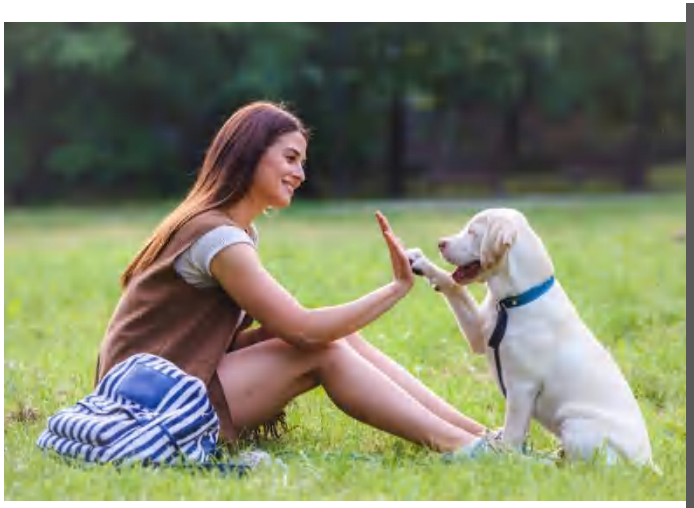
Pets in Public Places

All dogs, unless exempt from this requirement, must be under the effective control of a competent person at all times when out in public. This means that it must be on a leash and under the control of someone capable of restraining it. A small child, for example, may not be able to control a large dog. Under these circumstances, an adult capable of restraining the dog, should walk the dog.

A dog is not considered to be under the effective control of a competent person if the person has more than 4 dogs under his or her control.

Failure to comply with effective control of a dog, may see the owner liable for a maximum penalty of $1,100 or $11,000 in the case of a restricted dog, dangerous or menacing dog. If the owner is not present the person in control of the dog, if s/he is aged 16 or over, may be held liable.



This requirement does not apply to a dog:

- in an off-leash area (but only if the total number of dogs of which its owner has control does not exceed 4) or
- a dog engaged in droving, tending or working of stock or
- a dog being exhibited for show purposes or
- a dog participating in an obedience class, trial or exhibition or
- a police dog or
- a corrective services dog or
- a dog secured in a cage or vehicle or tethered to a fixed object or structure.

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Dogs in Outdoor Dining Areas

A dog, except a restricted or declared dangerous or menacing dog, is allowed in the outdoor dining area of a cafe or restaurant with the cafe or restaurant owner's consent. Certain restrictions apply:

- The outdoor dining area must not be enclosed and must be accessible without the requirement to pass through an enclosed area
- The dog must be on a leash at all times
- The dog may be provided with drink, but not food
- The dog must be on the ground at all times

These restrictions do not apply in leash-free areas where:

- The dog does not have to be on a leash
- The dog may be given food, as well as drink, while it is on the ground (but not using any apparatus provided for the consumption of food by humans)
- The dog may sit on a person's lap (but may not sit on any table or chairs or contact other apparatus provided for the consumption of food by humans).

If you would like further information, please visit the Office of Local Government at https://www.olg.nsw.gov.au/public/dogs-and-cats/responsible-pet-ownership-program

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Personalised Rules & Regulations for Pets Staying in Parks

Any rules or regulations set by the park must be clear, easily understood and communicated to pet owners. You may want to consider having an agreement that is signed by the pet owner at check in stating they will abide by the rules. Rules should be available on the website prior to booking and during the check-in process.

(NOTE: *If changing your park rules, it's a good idea to email a copy to CCIA for Review by the legal team, particularly if there are also residents in the park)*

RESTRICTIONS ON PETS STAYING

- Will pets be allowed in the residential sector (if applicable)
- What pets can stay?
  - Will the business only accept dogs or will other pets be permitted to stay?
  - Will there be a restriction on the number of pets per site?
  - Will there be a restriction on the size of the pets permitted to stay ie maximum kilograms per pet, height?
- Where will they stay?
  - Is there a designated area for sites and accommodation taking pets or will they be mixed in throughout the park?
  - Will pets be allowed in onsite cabins etc or only on sites in RVs, tents etc.
- When will they stay
  - Times of year – off season, shoulder, peak, school holidays, long weekends.

CHARGES FOR PETS STAYING

It is up to the individual park operators whether or not to charge a fee for pets. Some fees currently being charged by members include:

- A cleaning fee per day per pet
- One pet cleaning fee for the stay regardless of duration or number of pets
- Pet bond refundable after check out

TIPS FOR KEEPING PET FRIENDLY ACCOMMODATION

Many of the parks that have chosen to allow dogs in cabins as well as on sites have reported their occupancy for the cabins has increased and, in some cases, quite significantly. Here's our top tips for clean and healthy pet friendly cabins:

- Vinyl flooring – avoid any carpet.
- Vinyl and or leather sofas and chairs – easy to wipe clean
- If using fabric covered furniture, ensure that the covers can be easily removed for washing.
- Leave the bottom bunk unmade.
- Invest in good quality easy clean mattress covers that are easily wiped down or removed for washing e.g. vinyl.

COMMON PROBLEMS AND SOLUTIONS FOR PETS IN PARKS

Policing dogs not being on furniture etc	• ensure all furniture has easy to clean, wipe down surfaces or washable covers • provide doggy beds inside on the floor
Policing dogs in public areas	• provide signage in common area allowed stating dogs are not allowed
Dogs being left unattended	• provide information at reception on local pet sitting services, kennels and cat boarding facilities. • have a separate outdoor seating area with BBQ where dogs are allowed • provide information at check in on local dog sitters.
Dogs running off leash through the park	• provide an off-leash area if room permits, it doesn't need to be big • consider enclosing part or all of the deck/veranda so the dog can be off leash in that area. If room allows, add a fenced area around the cabin. • provide information on local off leash areas such as parks, reserves and beaches.
Other guests complaining of pets being present	• create a pet precinct. • Note: *Pet owners are also spending money and may not appreciate being delegated to a back corner with no view or to the most basic and budget cabin. Try to provide the same standards in the pet and non-pet areas.*

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Case Studies of Success

All the parks featured in the case studies stated they had experienced an increase in accommodation in their cabins. In many cases, the increase was significant. Most parks do not ask to see vaccination certificates with one stating, it's the same as asking for a child's vaccination certificate.

CASE STUDY 1 – Reflections Holiday Parks Coffs Harbour

Reflections Holiday Park Coffs Harbour have expanded their pet friendly accommodation range to meet the growing demand of pets on holidays. The park now provides 5 permanently pet friendly cabins, 3 of which have enclosed yards, with another 5 that are used when required. Occupancy in the cabins has increased dramatically. They have developed a good relationship with dog show groups that attend shows at the neighbouring showground many of whom stay at the park. Usually the maximum number of dogs is 2 per site but this can be as high as 10 when the dog shows are on. The park will take other domestic pets and even had 3 alligators come and stay (in a contained box) The Creekside walk at the rear of the park leads to the dog friendly beach and the reception area has information on local pet sitting services, dog friendly cafes, off leash areas and dog friendly beaches.

Extra Cleaning Fee	No
Bond	$100 (*used twice in three years)*
Sight Vaccination Certificates	No
Onsite Pet Facilities	Tethering Poles, Dog Bath, Litter Bags
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

Leisha, Park manager, will take photos of the dog facilities.

reflections HOLIDAY PARKS

CASE STUDY 2 – Tathra Beachside

Tathra Beachside have gone to the glamping pet level. There are 4 two-bedroom cabins available all year except the first two weeks of the Christmas holidays. The cabins have a fenced yard with a kennel on the deck and because they are not allowed in the main bedroom, there is a soft fabric bed provided for pets in the living area. a coin operated dog wash onsite is also available for the public to use and litter bag dispensers are located throughout the park. The office stocks a line of pedigree dog food and a vet nurse who also cleans at the park does health checks once a week.

Extra Cleaning Fee	No
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Dog Bath, Litter Bags
Other Pets Accepted	Yes
Pet Stay Blackout Dates	Sites – not the first two weeks of Christmas Holidays Cabins – all year round

CASE STUDY 3 – Buckenderra Holiday Village

When Buckenderra started to go pet friendly, they used four cabins on site that did not need any refurbishments to change to easy clean flooring or furniture. After making enquiries with the department of health and finding that there were no regulations stating pets cannot be inside hired accommodation, they decided to go 100% pet friendly across all sites and cabins.

Extra Cleaning Fee	$20 but has never been passed on
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Allowed off leash playing in the water and at the waterfront
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

CASE STUDY 4 – Boomerang Way Tourist Park

The park has had two pet friendly cabins and increased to three this week to also include a 2 bedroom. The park hosts its own off leash area on site and also promotes local pet sitting service a and a dog wash three doors down. Additional to the extra cleaning of furniture, all walls are also washed down. The cabins are "flea bombed" every two months and treated by a pest control company every year.

Extra Cleaning Fee	$10 - $15
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Off leash dog run
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

BOOMERANG WAY TOURIST PARK TOCUMWAL

CASE STUDY 5 – BIG4 Gold Coast Holiday Park

BIG4 Gold Coast Holiday Park has been pet friendly in cabins for over 7 years. Starting with two older styles, they soon realised that dog people were willing to spend the extra money and now host 15 cabins representing all styles and budgets. Soft furnishings were taken out and replaced with easy clean vinyl and they do not charge an extra fee for cleaning. The grounds sport a huge off leash play area with agility setups included as well as dog bath. Dogs are also welcome in the BBQ area and outside seating area of the café. Information on local dog friendly areas is available from reception, who can also assist with recommendations for sitters and a vet is three doors away. There is also a dog sitting service available for guests wanting to out for the day.

Extra Cleaning Fee	No
Bond	No
Sight Vaccination Certificates	Yes
Onsite Pet Facilities	Off leash dog run, dog wash
Other Pets Accepted	No
Pet Stay Blackout Dates	No

GoldCoast HolidayPark BIG4 HOLIDAY PARKS

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Survey Report

13 December 2018 - 28 February 2019

Your views on pets in holiday parks

PROJECT: Dogs and cats in holiday parks

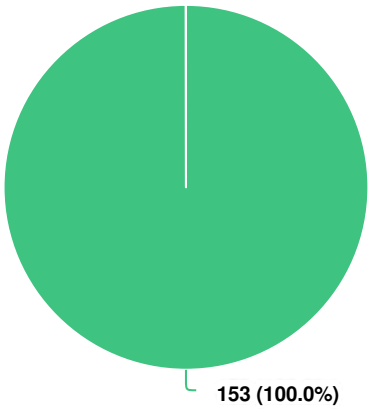
Clarence Conversations

Filtering responses by:

On which Clarence coast holiday park would you like to provide feedback?
Options selected: Brooms-Head-Holiday-Park

engagement hq
by Bang the Table

Q1 On which Clarence coast holiday park would you like to provide feedback?

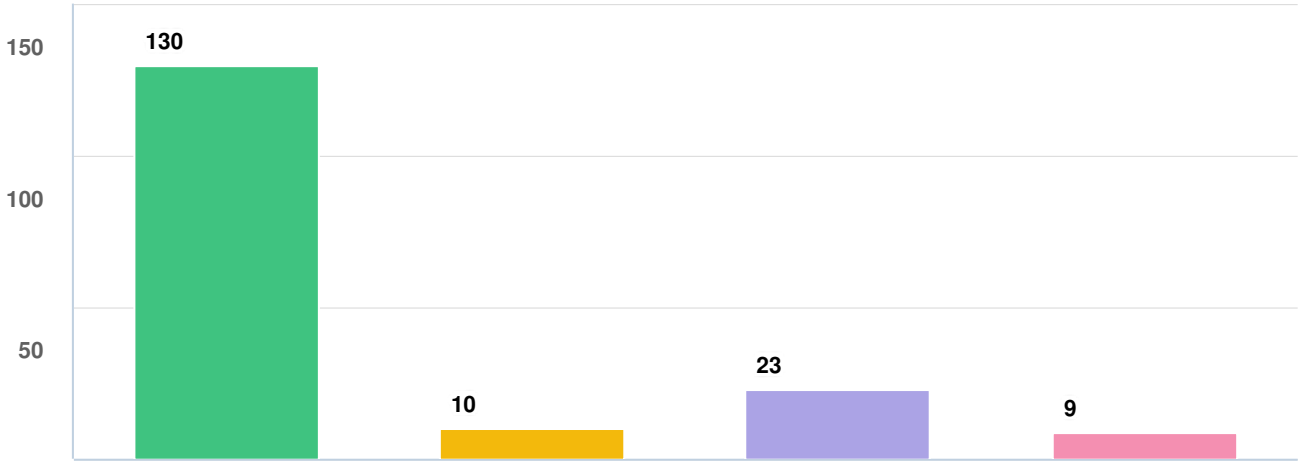


Question options

- Brooms Head Holiday Park

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q2 Are you:

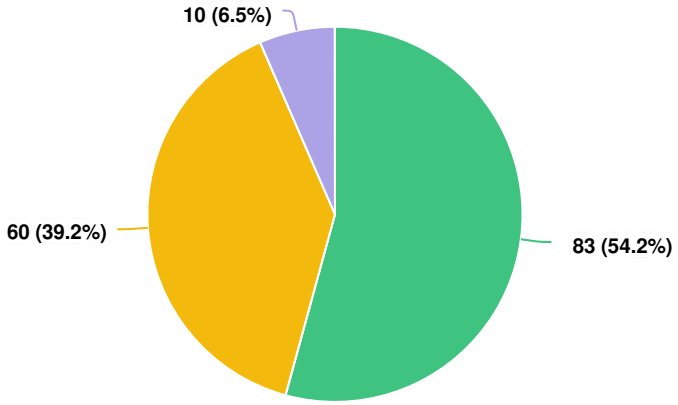


Question options

- a caravan or camper
- a day visitor
- a member of the local community
- other

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q3 Do you think the Clarence coast holiday parks should be dog friendly?

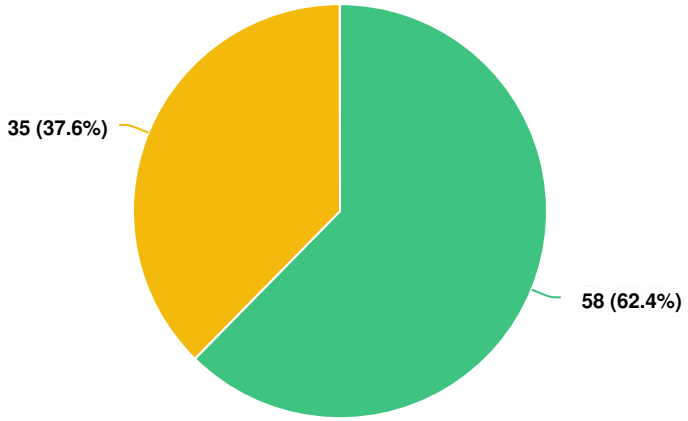


Question options

Yes No Maybe

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q4 Dogs are currently restricted to designated areas in the park. Do you agree?

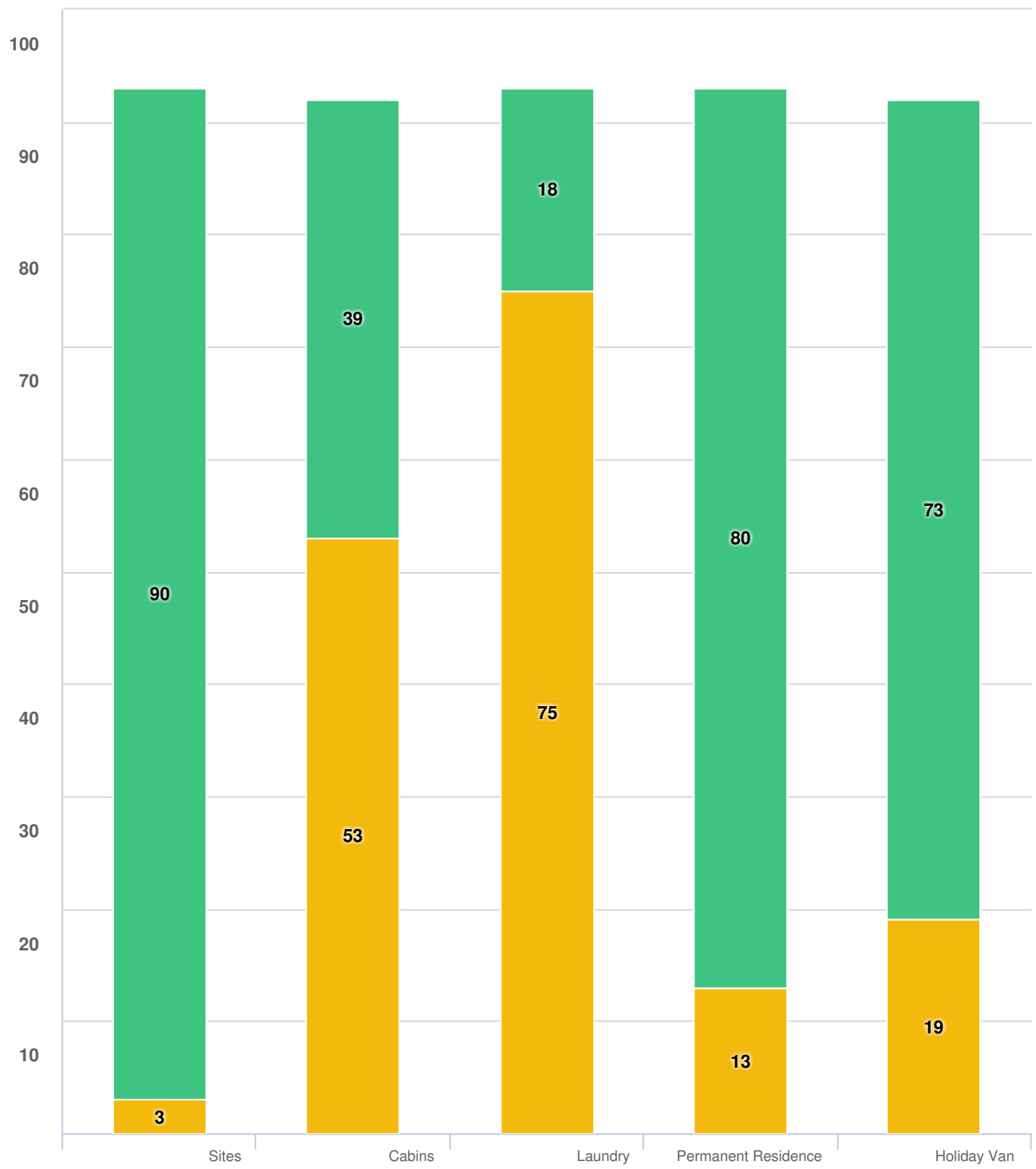


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q5 Where should dogs be permitted in the park?



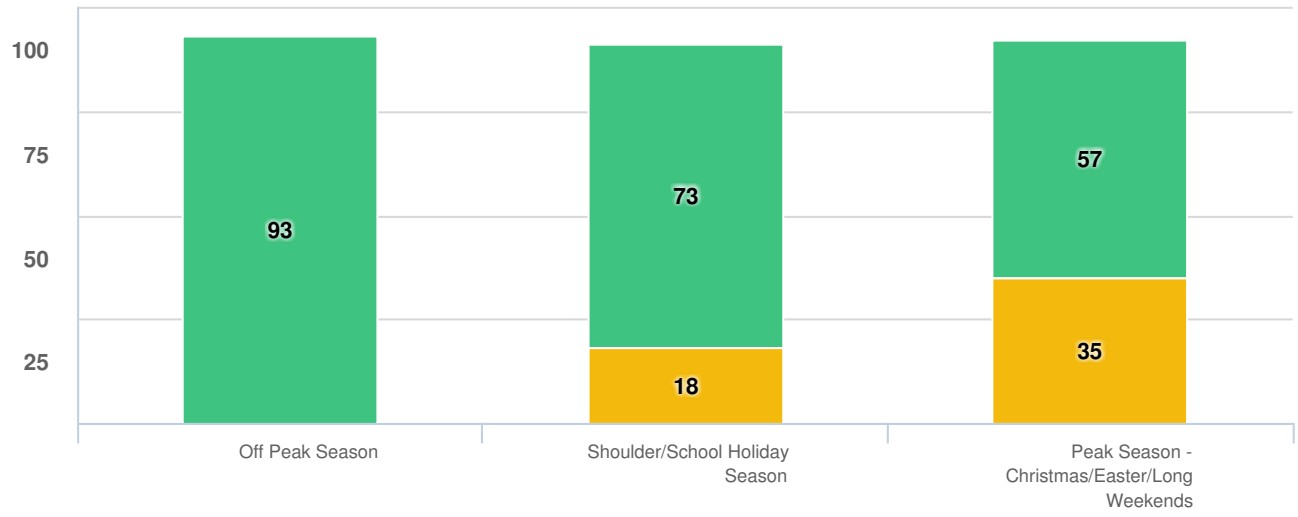
Question options

Yes No

(369 responses, 179 skipped)

Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q6 When should dogs be permitted in the park?

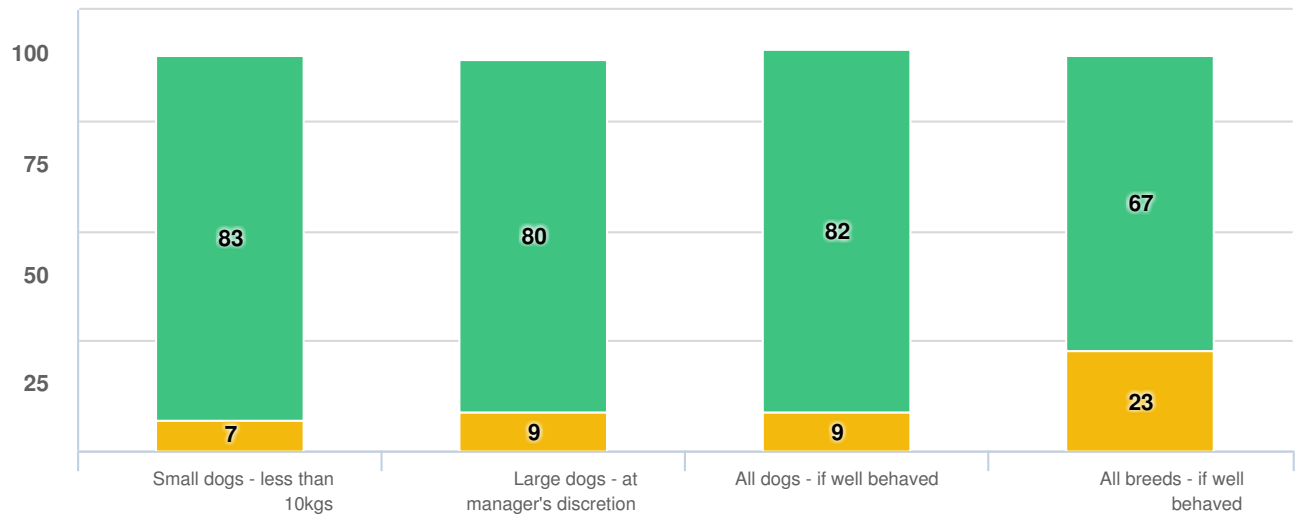


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q7 Which dogs should be permitted in the park?

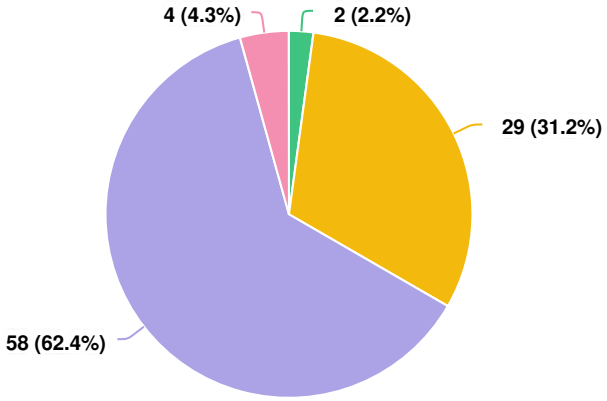


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q8 What number of dogs should be permitted per site?

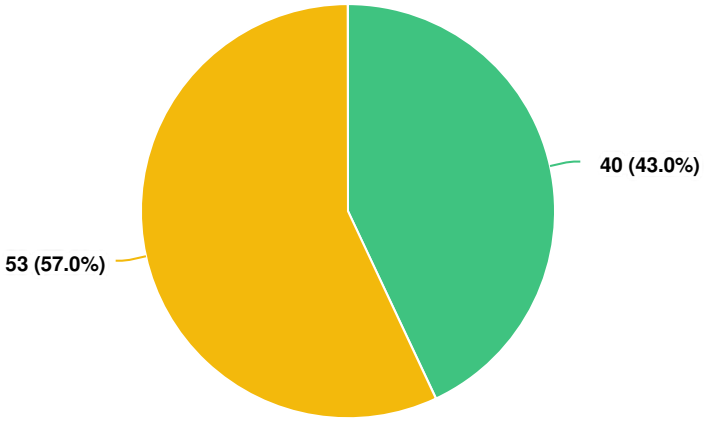


Question options

No limit 1 dog only 1-2 dogs 1-3 dogs

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q9 Should cats be included in the policy?

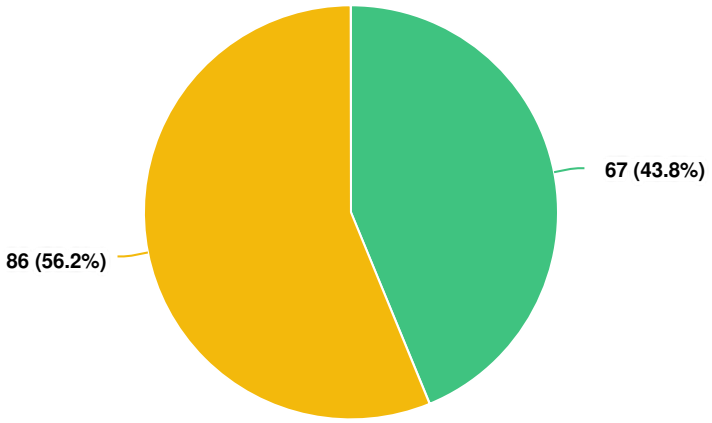


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q10 Do you think day visitors should be allowed to bring dogs to the parks/reserves?

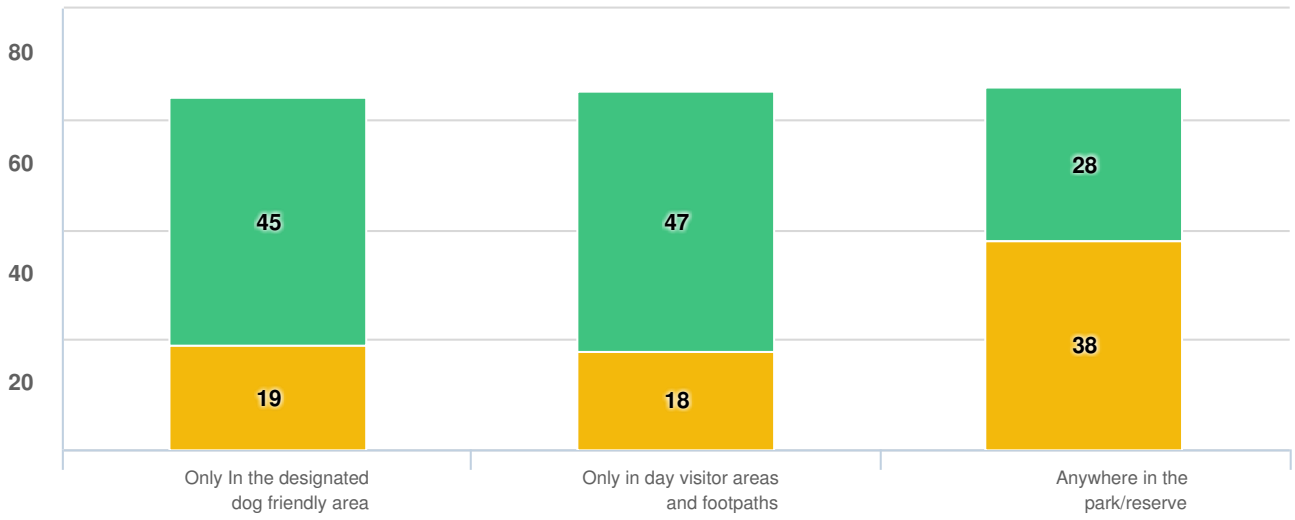


Question options

Yes No

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q11 Where should day visitor's dogs be permitted in the park?



Question options

Yes No

(227 responses, 321 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q12 Please provide any additional comments

Julia 1/04/2019 04:53 PM	Barking, pool, fear of an attack should not be part of a holiday experience.
Bianca Lawther 1/04/2019 04:57 PM	As a resident of the park, it would be amazing to be able to have a little companion friend As long as mess is cleaned up there should be no issue. Inside only cats and small dogs maximum of 2 should be allowed for permanent residents, many of them are old and a companion per could improve lifestyle
Fiona H 1/04/2019 04:58 PM	People need to show care taker dogs are registered in their own councils and they are fully vaccinated. One strike policy per dog.
Deborah Lawther 1/04/2019 05:06 PM	Cats owners would have to have strict conditions and not be allowed to roam due to the quantity of bird life.
Maria Cornford 1/04/2019 06:03 PM	Responsible pet owners only if not, an active response by manager and/or staff . Person then banned from park.
Derry moroney 1/04/2019 06:42 PM	It would be good for residenses to have a companion especially cats or little dogs
Seasavvy 1/08/2019 09:20 PM	Most people with dogs will do the right thing After Two weeks at Brooms Head this Christmas I'm thinking that maybe the kids are the ones that should be banned along with the nonchalant parents who have no control over their destructive kids damaging council and personal property
Shannon 1/10/2019 10:28 AM	Last time I stayed, there was a dog that just seemed to have free reign of the whole caravan park. I never even saw an owner or figured out where it belonged. Irresponsible pet owners make it dangerous for everyone.
AmandaJ 1/10/2019 10:30 AM	Well behaved dogs can be easier to manage than children. Please don't discriminate against those of us who do not have human children, but have fur children. They are family too.
Teddy and Tassie 1/10/2019 01:03 PM	It's not the dogs fault, it's their inconsiderate owners. Not all, but the majority of dog owners, do not pick up their animals droppings. We have witnessed the scats being covered over with sand, where children play, and people walk. Dogs off the leash, chasing seabirds A bag of droppings left on the stairs leading to the beach. Dogs have been seen on and off the leash, in the 'NO DOGS 'and National Park areas. Animals are not kept on a leach or escape and roam the village, doing what dogs do, fouling public and private property, chasing cars, barking at other dogs, the occasional dog fight and making a general nusicance of themselves. As for dogs/cats in designated Cabins. NO. Consider the next occupant who could have an allergic reaction., Asthma or the like. Dogs bedding being washed in machines used by other campers. Unhygienic We request that Brooms Head Holiday Caravan Park be taken off the listing of DOG FRIENDLY PARKS Thank you Noreen Stone and Kaye Albert
MarkGU	A mix of young kids and dogs in a park is not good.Someones dog should not

1/13/2019 12:11 PM	be someone else's problem which is happening at Brooms Head with unleashed dogs and dog owners flouting the law & signs there.Dog dropping around your camp site is not acceptable either with non dog owners having to clean up the mess around ones campsite.The dog trial should only be kept going if the dogs are there in non peak periods and kept in a certain area of the park.It will only take one dog attack and someone has to be held accountable (CVC i would imagine).
Dale 1/16/2019 11:57 AM	I think the current policy works well especially with responsible dog owners. Some dog owners don't seem to be aware of the No Dogs rule on the beach south of the lake . If dogs were allowed in the park in peak holiday times there would be never ending camp rage .
janickbrown 1/22/2019 06:50 PM	Dogs and Cats at Brooms Head Caravan Park should not be allowed: - dog and cat faeces is a health risk to humans and attracts diseases and flies. Proof in photos held that many campers animals roam free and droppings not collected - un-manageable by caretakers as area is over 500m from the office - verbal and physical assault on residents, caretakers and campers over the past few years has occured when complaints lodged about dogs/cats - continual noise of barking/yapping dogs as they are protecting their campsite by barking at other dogs and passers-by. - dogs [large and small] not on leads on the foreshore around children and families. There is no enforcement of non dog area on Main Beach. Having off lead dogs approach people when walking on the beach and campground is very unnerving - environmental issue with nesting and migration of critically endangered birds at the northern end of the park is being impacted by the presence of dogs and cats in the area - Brooms Head is surrounded by National Park, it is not a township such as Yamba and Iluka but is a small village and as such the fluctuating high numbers of pets should be seen as inappropriate in such a close proximity to a National Park - unlike Minnie Waters where there is no residential area near the caravan park, Brooms Head Caravan Park is surrounded by a residential area and has only one shop - Iluka and Yamba Caravan Park dog areas are opposite shop and school precincts [not residential] - the Brooms Head Caravan Park is in extremely close proximity to occupied residences ie. within 20 metres. At times there have been up to 12 dogs/cats directly opposite our property in an area the same size as our 24 perch house allotment- on average 6 to 8 pets continuously outside the school holiday period. From what we have witnessed over the past 20 years Brooms Head has an ever increasing holidaying population. Once the new highway is completed we would assume visitor numbers will only continue to increase. People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents, and the rest and recreation of holidaymakers.
Rhys 1/28/2019 01:33 PM	The dog and cat faeces in the camping area is a health hazard to my children. Barking dogs is not fair on other campers or residents. No fencing or planting will ever keep that offensive noise out
Ian 2/05/2019 09:06 AM	I am no longer able to camp in the northern section as it is overrun by dogs barking and off lead. Camping in areas dogs urinate and defecate is

	disgusting and now the dogfree beach has dogs all the time.
Marj 2/05/2019 10:33 AM	As a resident of Maclean and regular visitor to Brooms Head the increase in the amount of dogs is huge. It is very unpleasant to now visit with the amount of dogs in the reserve and hence now on the beach. They create a hazard and also a health risk with droppings left on the reserve and the beach They also urinate everywhere and I cannot sit under a tree for my day visit due to the stench of urine. Dogs barking as I cross through the reserve and I have a fear of all the dogs on over 2 metre leads,most off lead or on over 5 metre, running at me. Some have been vicious and large. The owners aggressive when I ask them to restrain their dog. This is a residential area not like Iluka or Yamba as they are in a shopping and commercial area. Brooms Head Reserve is for the people....do not fence our reserve and have it for the sole use of temporary non rate paying residents. Ratepayers have a right to enjoy the peaceful amenity of the area at reserve and beaches. Not fear dog aggression, health risks from dog excrement and urine, and the significant annoyance of dogs barking and running off lead. Please consider the people who love and visit this area not just people who want to bring their dogs to our small village. There are other places better suited for this not a small village which is surrounded by a national park
barbara.linley 2/06/2019 09:45 PM	Brooms Head borders National Parks where dogs are not allowed.. however there are wild dogs(4 seen on oval last week chasing a kangaroo. We need to protect all native wildlife. Tourists come to see the wildlife. Owners are not being responsible- Dogs are seen not on leads, their poo is left on ground and as brooms is becoming more popular dogs and cats are not welcome at any time.
Jacinta 2/07/2019 09:03 PM	Messy, noisy. Disturbing the peace of others.
Ben pearce 2/09/2019 11:26 AM	Regular visitor to brooms head. No dogs thanks. ben
iandra 2/09/2019 11:37 AM	Constant barking and dog faeces while visiting
Jizelle 2/09/2019 12:01 PM	Owners are not responsible enough. I am a regular Brooms Head visitor, staying in both accomodation and camping. Dogs are regularly roaming free, barking and owners are not picking up their dog’s shit.
Wendy Roberts 2/09/2019 12:52 PM	Too many owners not respecting the rules with their dogs in the park - not picking up their dogs shit - urinating on trees posts and off lead on the beaches where they are not allowed .
Rhys 2/09/2019 03:28 PM	I’ve been visiting brooms head for the last 10 years. Recently went and there were dogs everywhere barking and dumping all over the beach which made it very unpleasant. I will not be visiting again if more dogs are allowed. Plus it’s not fair on the native animals.
Jake B 2/12/2019 11:23 AM	People who bring dogs to these park always have them off their leash or on a very long one. It’s cruel otherwise to keep them roped up all day just like it would be cruel to do that at home. We are starting a family and it’s concerning to think that there will be dogs around that could lose control and

	attack them. No animal is controllable but adding another uncontrollable piece to the park would be a huge loss to the community. Not to mention the noise and smell along with it. You can always smell a dog friendly zone. It stinks all year round and the noise from dogs constantly barking is the most frustrating thing. We live across the road from the park. The town is not big enough for it. Fair enough it it was out of the way in its own area but when there are 20m away, that's not fair. We had some really vicious dogs directly across the road a few months ago. The park ranger came and told the man to leave because he was breaking the regulations set for allowing dogs (they are not in a controlled environment) and he attacked the ranger. The dogs were going nuts. No one could get close to help him. It's was crazy and there were kids around watching. This wouldn't have happened if it was a dog free park. Bottom line, allowing this to continue is affecting the local community in a negative way. It's making Brooms Head a place that's not comfortable to live or holiday. Thanks for outing today a place to let us have our say.
Jan Kelly 2/13/2019 09:56 AM	Walking through the park dodging dog poo and each camp site with a dog there is a dog or dogs barking at you. Some were not on a lead. Definite health and safety risk.
Rachel 2/16/2019 01:20 PM	I was very disappointed that the dogs were unrestrained and their owners were not collecting their droppings. The dogs were running out when passing by which made me very nervous.
stewart 2/16/2019 01:27 PM	I wish to raise the following issues, unrestrained dogs and owners not collecting their droppings. It concerns me that the dogs are running out as you walk pass them. The owners should ensure they are on a lead from a safety perspective. It is also very annoying as they continually bark.
Sally McPherson JP, Secretary 2/19/2019 01:22 PM	I am submitting this survey on behalf of the Brooms Head Campers & Caravanners Assoc. At our AGM in January it was unanimous that dogs should not be permitted in the park particularly during peak periods.
Dabbo 2/22/2019 03:30 PM	I like dogs as much as the next person, but in my experience, most dog owners do not adhere to the Pet Policy. At the very least, the Pet Policy should stay as is. If dog owners were given open slather, we would definitely not return to the park.
cassidy's 2/22/2019 03:53 PM	I don't bring my little dog at the moment but would maybe like to in the future she is well behaved and vaccinated.
Vron56 2/22/2019 04:28 PM	I don't have animals myself but am happy for well behaved animals in designated areas.
Sheryl 2/22/2019 04:31 PM	Not too many pick up after their dogs.
mkhedger@netspace.net.au 2/22/2019 05:30 PM	we liked the place, we have a very good (ausie built camper) we camp all the time we got there could not use our fire pit because of your strange policy and couldn't use the camp kitchen beaqcuse of the dogs
Hayhoe 2/22/2019 05:33 PM	Seen dogs in being showed not higeni
Ross morgan 2/22/2019 05:51 PM	Provide dog bags

Donna 2/22/2019 06:44 PM	Most people who stay in caravan parks have well behaved companion dogs and abide by the rules
Lisa 2/22/2019 06:49 PM	It is a fantastic opportunity to be able to camp with your fur baby
Garnet 2/22/2019 07:17 PM	We have stayed at Brooms Head in the dog friendly area on several occasions we find the main problems with dogs are coursed by local dogs been allowed to run freely through out the park not only in dog restricted area. The reason why dogs should be allowed in all areas is as we have found people without dogs are allowed to camp in dog areas this limits the sites for people with dogs.
Brad 2/22/2019 07:29 PM	This survey may be subject to uneducated prejudice. For example dog size and breed should not be an issue. It should be a blanket yes or no. As someone who owns a large dog breed, I'd be much more offended if other dogs were permitted over my dog than if there was a total ban
Davejh26 2/22/2019 07:43 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Robyn.newton@bigpond.com 2/22/2019 08:11 PM	Dog owners don’t always pick up their dogs mess and then the owners mow the grass POOH not good
Curly 2/22/2019 08:21 PM	Dogs are no trouble in vans and camping. Some cabins should be available if possible. Dogs allowed everywhere except children’s playground.
Kylee 2/22/2019 08:41 PM	I believe dogs should be on a leash whilst moving around the park. Also whilst at the site they are staying at unless they will sit and not move when another animal passes
CML 2/22/2019 08:58 PM	If a particular dog becomes an issue then that particular patron should be responsible for the removal of the dog if requested by management
Jocelyn 2/22/2019 09:36 PM	I would prefer no dogs were allowed. Problems occur when the dogs are walked through the other areas of the park. It is well known that in Brooms Head park the owners of dogs wash their dog blankets in the laundry therefore making the machines unusable by those of us who don't have dogs. Using the machines means dog hair on all your clothes.
Claire 2/22/2019 10:11 PM	I was not aware dogs were already permitted in the park despite camping there for the past 7 years. This means that the current policy must be working as those permitted to have dogs must be keeping them to the designated areas. I believe the current policy is working
Chris 2/22/2019 10:44 PM	I have visited Brooms Head for the past 56 years, in that time I have seen many incidences of dogs chasing the native wildlife especially the Kangaroos who frequent Brooms head. (Emus haven't been seen close to the Lagoon or

	bluff for many years). Dogs off leads, dog fights, children chased and knocked down by dogs. It always ends badly for the peace and quiet people seek at Brooms head. It doesn't matter how friendly or well trained the dog is, the nature of some dog owners will also cause problems with campers, Barking - dogs off leads and picking up pooh will always be a problem. If there is a 10 metre restriction from food preparation and eating areas, how can a dog tied up next to my camp kitchen comply with your law?
Cindy 2/23/2019 07:18 AM	Campings about family's enjoying the area with the kids feeling safe not worrying about dogs in the park
Anonymous 2/23/2019 07:22 AM	dog's should be on leads only not to run free plus dog owners should pick up dog poo at all times if not they should not be allowed back [one warning] it is others that don't pick up that spoil it for everyone else
Tania Walker 2/23/2019 07:45 AM	I have experienced dog friendly camping at delicate camping grounds . There were a lot of dogs and it was so quiet. I have seen cats hold their collar bell in their mouth while hunting so to protect wild life they need to have a bell on the back and front of the collar or stay away
Sarah 2/23/2019 07:55 AM	I love my beautiful Lab but I feel like everywhere I go there are dogs by the dozen, cafes, parks & now caravan parks There are plenty of doggy parks, doggy sitters & what about the people with allergies, sorry it's a NO from me
rick 2/23/2019 12:47 PM	peoples dogs roam free despite the on leash rules, the dogs then chase and harass the native wildlife and this is causing the kangaroos in particular to becoming aggressive towards humans. definitely no pets in cabins due to fleas and smell. people should get organised like four or our neighbours do. we look after their dogs and cats when they are away. obviously we are not dog and cat haters.
Helen 2/23/2019 01:49 PM	In public areas and paths on leads with some designated off leash areas.
Annie T 2/23/2019 02:36 PM	I strongly believe that the resident dog of the Brooms Head park Benny should be allowed to go anywhere in the park. He is delightful and so friendly and well-behaved and he makes our stay all the more wonderful. He is a unique asset to the park and is loved by the caravanners. Please do not restrict the adorable Benny. He should be the Brooms Head Holiday Park mascot.
Claire 2/23/2019 03:21 PM	Dog owners are not always responsible. After spending 10 days camping at a place that allows dogs I would be very cautious in allowing dogs into a natural area. Excess dog poo, chasing wildlife and harassing people and young children
Southcoasters 2/23/2019 04:06 PM	Caravan parks/cabins are not, in our opinion, a place for taking cats and dogs. My husband was almost bitten by a dog at Hat Head caravan park, the rope it was on stopped it from reaching him as he walked past the camp site the dog was on. (The rope stretched to the middle of the road where he was) Also the yapping of dogs as you walk past campsites is irritating and having a dog swimming beside you in the ocean or creeks etc is not what we expect when paying to stay at a campsite. We have had pets most of our lives but we don't expect to take them to holiday destinations. In relation to allowing cats/dogs in cabins the next person to stay may well have allergies to

	animals.
Nodogsplease 2/23/2019 07:01 PM	As a regular camper at Brooms Head I am opposed to pets in campgrounds. Dogs particularly bark and can run to and jump up on people all of which I object to. Once at another park which allowed dogs which were supposed to be on leashes a dog walked in under our awning and tried to eat my steak off my dinner plate. Why should I put up with someone else's dog next to me when I am not a dog lover? I have also seen people leave dogs unattended both inside and tied up outside vans even thought this does not comply with park rules. I realy enjoy staying at Brooms Head park and enjoy the visits from kangeroos and bird life including nesting plovers. Please leave it for people and native animals to enjoy.
Brooms Visitor 2/24/2019 12:02 AM	I think dogs would ruin the family friendly and safe atmosphere of the park.
Gaie McAteer 2/24/2019 11:49 AM	Dogs should be allowed any time, because a lot of families can not afford to put them in a pet motel.
greg 2/24/2019 11:53 AM	not a fan of dogs or cats in caravan parks
Bec Genders 2/24/2019 12:09 PM	I would like to see pets welcome all year round. Provided guest stick to the rules regarding pets I don’t see any reason for not being able to bring them on holidays. It is sometimes hard to get appropriate pet sitting and holidays such as camping are ideal for all members of the family to enjoy! I have never seen a misbehaved dog whilst we have been on our many camping trips, dog owners respect the rules and if they didn’t then it would be appropriate to ask them to leave. Please don’t let a very small amount of people ruin it for everyone else! Thanks for you time, Bec Genders
Ross Taylor 2/24/2019 01:03 PM	As a long term caravaner, visiting Brooms Head once or twice a year over the last 12 years, we do find it lonely without our "fur-baby" that we have had to leave in a boarding kennel. Well behaved and obedient dogs on leash or on a wire run should be no problem, and with owner "poop patrols", should not inconvenience other campers. The Brooms Head store proprietors's dog Benny is a welcome dose of "dogginess" when we have visited the last few times. He visits many of the campers without regard to boundaries and is a great favorite.
Christine Sherlock 2/24/2019 01:17 PM	The environment needs to be protected as per all national parks. Not all animal owners are responsible.
PBE 2/24/2019 01:41 PM	Our dog loves Brooms Head almost as much as we do. We would all be disappointed if we could not visit again. We are perfectly happy that she has to stay out of certain areas.
Mandy Mcc 2/24/2019 02:03 PM	Most dog friendly parks are well managed & policed which makes it comfortable for everyone. Dogs should be contained on the owners site either behind portable fencing or on leash (not on recall command) & always picked up after. The one;y time we have had issues in caravan parks is when dogs are allowed to roam free.
Kristy 2/24/2019 08:20 PM	Broomshead is a natural, wild environment with lots of birds. Let's keep it that way. It's why I visit 6 weeks a year.

Rosscoe 2/24/2019 10:11 PM	With the enormity of the dog problem at Brooms Head Caravan Park this couple of questions survey addresses very little with this issue . The header photo showing a happy couple with a dog on a lead is completely the opposite to the reality, seems like council has been consulting a spin doctor to create some sort of deluded reality. The reasons for our objection comes from the very bad experiences we have had to suffer over the last few years and the impact dogs have had on the very nature of Brooms Head itself. The bad experiences, to list just a few are: 1: Being attacked by unrestrained dogs on the beach or simply walking past the caravan park. 2: Being threatened, verbally abused and sworn at when requesting owners to control their dogs or pick up their dogs faeces. The most severe example of this is the viscous attack the caravan park manager suffered when he approached a camper with two savage dogs. Anyone who has not heard of this incident really should have nothing to do with this review. 3: Having to put up on a daily basis, with campers bringing their dogs around to in front of our home (in Honeysuckle St) to defecate. Again if we say anything we are verbally abused, this makes Brooms Head a very unpleasant place to live, brought on by council policy. 4: Having to put up with constant barking. 5: One of the pleasures of living at Brooms Head was watching the pelicans come in to rest on Lake Cakora every evening. Since council has allowed dogs in the park they no longer come there scared away by a increased dog population. We have constantly seen unrestrained dogs, from the caravan park, racing up the lake chasing any pelicans that are there, much to their owners amusement. We can't understand the rationale of a council that allows dogs in a caravan park that is surrounded by a national park. Dogs undeniably have a adverse and destructive impact on a fragile and threatened native wildlife population. Brooms Head Caravan Park is big and has a massive impact on the residents of the town so for the council to add another level of adverse effect on us to the point where we are considering whether we want to live there any longer, this is the last thing a council should be doing, creating bad policy made by people who it has no effect on at all.
Ian 2/25/2019 07:07 AM	Parks should be more people friendly, a place where children can play freely without the risk of dog attack. A place where you don't get deposits under your awning and don't have yapping next door. If they must be there then the dog section at Brooms head is a good idea
Terry Moore 2/25/2019 07:16 AM	I am a solo traveler so need to be able to leave my dog secured in my bus while using the amenities for toilet/showers.
Hellsy 2/25/2019 09:13 AM	I think if you are dog friendly then any size well behave dog should be permitted. Size restriction is discrimination. We have a 26 kg dog who has been obedience trained. I also said no to designated areas in the park only because if the dog area is full it restricts you from entering the park. Normally I don’t mind designated areas as long as it’s dog friendly. Designated areas is better than not allowing dogs at all.
steve smith 2/25/2019 10:31 AM	dogs subject to being under full control of owner and park managers should evict any difficult dogs

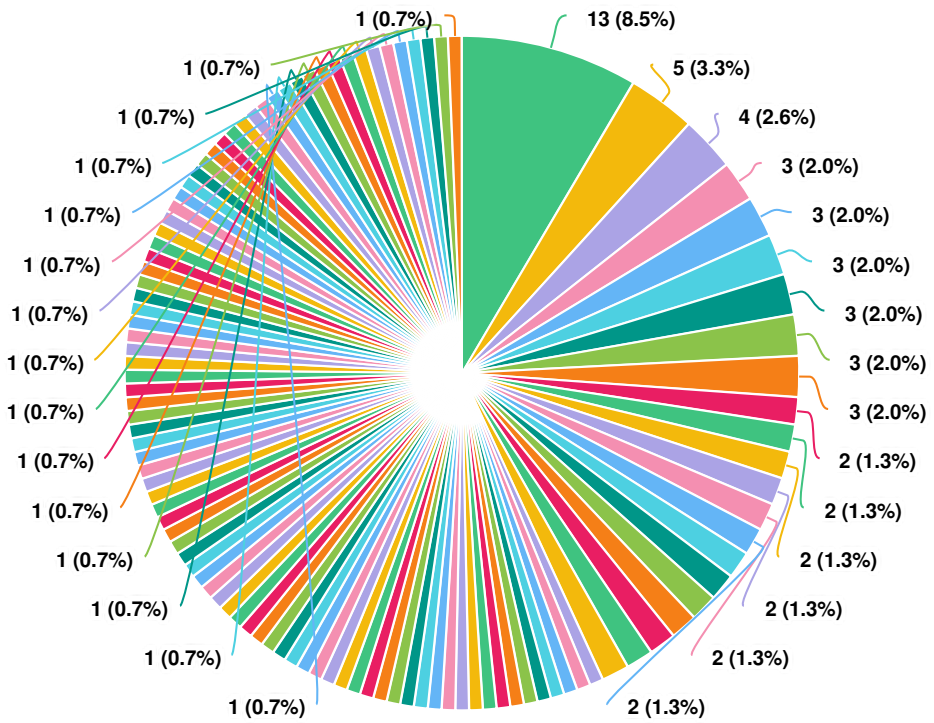
Kathy 2/25/2019 01:10 PM	Dogs can be a danger to birds and small children and if allowed should be on lead only in certain areas
ralph 2/25/2019 03:12 PM	most campers with dogs are considerate and clean up after their dog as they are staying there, however can the same be said for day visitors. i think also aggressive / dangerous breeds should be at the managers discression - ie bull terrior , rotwheeler , etc
Trina 2/25/2019 03:52 PM	As much as I love dogs (& I have my own) I also have a child who is petrified by dogs (other than her own) so I would prefer my child to be able to leave our camper and enjoy her holiday rather than have my pets & other people's pets enjoy a holiday.
Krystina 2/25/2019 04:07 PM	Well behaved, quiet dogs on leads. Also strick 'pick up your own mess'. Dog bags available around park. There is nothing worse than leaving our small, well behaved dog behind every year. She is quiet, gentle and rarely barks. She is part of our family and we would love for her to come on holiday with our family. I would very much like the dog policy to change and allow well behaved dogs in the park all year round.
Yvonne 2/25/2019 04:35 PM	Dogs scare littel kids and poo everywhere.
Bryson 2/25/2019 07:00 PM	Given Brooms Head is a small town some people take advantage of this & don't have there dogs on leads, as it's very hard to police I think pets should be band in the camping & cabin areas. My kids are scared stiff of dogs & when they see them running around off leads it's near impossible for us to enjoy our time at a beautiful place
Tezza 2/26/2019 09:00 AM	Dogs should be allowed any in the park for campers except for in the cabins and on a leash.
Misty 2/26/2019 09:28 AM	I think bad owners can be a problem, not the dogs themselves.
Victoria Prentice 2/26/2019 09:48 AM	I visited the area recently and was delighted by the Beautiful wondering kangaroos, so please keep dogs away from this area. It's so lovely to connect and see this wonderful animals in natural roaming around. Thanks Victoria
Ross Lyins 2/26/2019 09:50 AM	My friend was bitten by a dog in a park we were staying when he walked past a Van the Dog was on a 4 metre leash He had to go to the Hispital I do not know who is legally responsible but he had just had a Knee replacement and the bite was near the Knee so he was very worried about infection
J Schooth 2/26/2019 10:27 AM	In relation to Brooms Head - I cannot understand why dogs are not allowed to be walked on lead through the Park. Dog owners on a whole are very responsible and therefore to walk your dog through the park to get to such places as your "Snak Shack" would seem both sensible and beneficial both financially and sociably since the current system stops dog owners from utilising. At present this would be the only place to obtain snaks and coffee which forces dog owners to travel to other destinations outside of Brooms Head as your policy requires the dog to be taken with the owner if leaving the site. Therefore it is recommended that relaxation of these rules be

	implemented and not treat dog owners as "lepers"
Nerrida Mitchell 2/26/2019 11:29 AM	We come to this park because of its dog friendly status. Otherwise we would not be able to come. We have no one to care for it and as a family, it's expensive to get it minded. There are no carers in our region anyway.
Myriel 2/26/2019 11:42 AM	Although we don't have a dog, we have just travelled with our van along the NSW coast from Brisbane to Seal Rocks. I didn't realise dogs were permitted in so many caravan parks (must be different in QLD). Never once were any dogs a problem, which was so surprising. all well behaved and mostly on a lead if going walking. we are from Aspley in Brisbane 4034 (wont print below).
Lorraine 2/26/2019 03:35 PM	We have found the dog area to be very successful. We do not have a dog but notice that the dog owners are very responsible.
Annette 2/26/2019 06:10 PM	I think well-behaved dogs should be allowed in off-season only, at the manager's discretion and as long as the dog is always on a leash and with its owner. I love dogs, but am not a fan of having them pee and/or poop on my property or on the beach. If owners cannot guarantee that their dogs will be controlled at all times, then they should be banned.
kelsey 2/26/2019 11:10 PM	Dogs are becoming more and more life family members these days. Dogs are often more well behaved and clean than holiday makers. Dogs make people happy.
Kez 2/27/2019 12:16 AM	At Brooms head I had to stay in the run down northern end because I had a small dog. The amenities were dreadful and there was no dump site. I will never stay there again. The southern end looked fabulous. I saw this as discrimination. If owners don’t pick up after their dog then ban them. Don’t punish the rest of us. Take a look at Reflections at Mylestrom. I recommend that site to every camper I meet and tell them Not to go th Brooms head.
Sue Kelly 2/27/2019 10:14 AM	However, I do think an area could be set aside for day visitors to bring their animals to the beach. This area needs to be away from the main swimming area to keep people safe from dog attacks and any other issues
Graham Thatcher 2/27/2019 11:00 AM	Well behaved dogs appropriately controlled by their owner are an enhancement to park life. Our encounters with other patrons in the parks, whether they are dog owners or not, have always been positive.
gary 2/27/2019 11:25 AM	Kept under control
Bronnie 2/27/2019 11:39 AM	Dangerous breeds should not allowed. Only two small breed or medium breeds on one site unless owners have huge caravans. It would be great to have a dog bath. It would be great to have some holidays cabins for older people who are unable to afford a caravan or not able to manage one have a beach holiday with their dog/cat. I think people who have holidays vans/cabins on site should be able to have their pet.
Swell 2/27/2019 01:35 PM	It’s You will get more people staying, which means more money, but dogs must be on a lead at all times, it’s the thing these days pets are like kids to people
Lizzy 2/27/2019 08:15 PM	Brooms Head is now inundated by dogs, and now added to the mix are visiting dogs in the park. The constant barking and misbehaving of bored animals not too sure of their pecking order in the family. They are animals

	being treated like children and we the residents are expected to put up with their behaviour and their owners inability to cope with life. I wonder what you would do if while walking along the beach an unleashed dog came up to you growling and the owner followed up by saying “Oh he won’t hurt you” as they make absolutely no attempt to restrain the animal. I still can’t get my head around that one. But it’s not the first time nor will it be the last. If you do say anything to these people, gosh beware you could say worse to their husbands/wives and they would be not be offended. So do I want the park dog/cat friendly, absolutely no way, it’s a nightmare, for other park visitors and for the residents who do not own a dog.
Warren Standen 2/28/2019 09:47 AM	Dogs are too much trouble and so are their owners Extra work for the Park workers
Daphne Blake 2/28/2019 11:43 AM	People do not keep their dogs undercontrol
Annette Lee 2/28/2019 12:08 PM	The pet free policy has been in place at Brooms Head for a long time now and there is no reason to change it. As it is, dogs are increasingly present in the park now, due to the current rule not being clearly stated/signposted or enforced and problems are already arising from that. Please do not change this rule and better enforce the current no dog policy. Thank you.
Iain 2/28/2019 02:07 PM	Most dogs get on well and are quite sociable. People know their dogs and if an unsociable dog is brought to the park then they should be asked to remove the dog or themselves. Watching your pooch enjoy themselves will also make your stay more enjoyable. There should also be an additional cost like $10 a day to facilitate the extra placement of doggie doo bags and bins. Cheap compared to $30-$35 a day for kennels.
enya 2/28/2019 02:10 PM	Dogs are not controlled in Brooms Head reserve

Optional question (322 responses, 226 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q13 What is your suburb?



Question options

BROOMS HEAD, NSW · GULMARRAD, NSW · KINGSCLIFF, NSW · GOLD COAST MC, QLD · KARANA DOWNS, QLD · LENNOX HEAD, NSW · BRAY PARK, QLD · ROTHWELL, QLD · ALSTONVILLE, NSW · REDLAND BAY, QLD · BANORA POINT, NSW · SOUTH GRAFTON, NSW · MACLEAN, NSW · EVANS HEAD, NSW · BURLEIGH HEADS, QLD · BUNDALL, QLD · LISMORE, NSW · WOLLONGBAR, NSW · CHAMBERS FLAT, QLD · MUNRUBEN, QLD · OCEAN SHORES, NSW · BRISBANE CITY, QLD · BATEAU BAY, NSW · GRAFTON, NSW · MORAYFIELD, QLD · BANYO, QLD · IPSWICH, QLD · TOWNSEND, NSW · COOLANGATTA, QLD · VERRIERDALE, QLD · COOROY, QLD · BURLEIGH WATERS, QLD · MERMAID WATERS, QLD · EAGLE HEIGHTS, QLD · CLEVELAND, QLD · COFFS HARBOUR, NSW · DALVEEN, QLD · FEDERAL, NSW · GOODNA, QLD · CASTLEMAINE, VIC · MUNDOOLUN, QLD · HOLLAND PARK WEST, QLD · CALOUNDRA, QLD · TERRANORA, NSW · NEWLANDS ARM, VIC · NUNDERI, NSW · PALMWOODS, QLD · MOUNT COOLUM, QLD · ELANORA, QLD · MARCOOLA, QLD · KEMPSEY, NSW · DAYBORO, QLD · BEERWAH, QLD · CASHMERE, QLD · RAYMOND TERRACE, NSW · TUGUN, QLD · BAUPLE, QLD · MID NORTH COAST MSC, NSW · MAUDSLAND, QLD · BYRON BAY, NSW · CASINO, NSW · MOUNT COTTON, QLD · MANLY WEST, QLD · MORUYA HEADS, NSW · CRESCENT HEAD, NSW · LOGANHOLME, QLD · WAVELL HEIGHTS, QLD · NORTHCOTE SOUTH, VIC · REGENTS PARK, QLD · SURFERS PARADISE, QLD · GOONELLABAH, NSW · DECEPTION BAY, QLD · BRUNSWICK HEADS, NSW · WOOLGOOLGA, NSW · ARANA HILLS, QLD · MALENY, QLD · NORTH MALENY, QLD · LAIDLEY, QLD · TAMBORINE MOUNTAIN, QLD

1/2

(548 responses, 0 skipped)

Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Policy register
incorporating
policies, procedures and protocols

Dogs in Clarence coast holiday parks

Policy, procedure, protocol	Policy
Document version	V 0.~~1~~2
Date adopted by Council as Crown Land Manager~~the Trust~~	Click here to enter a date.
Minute number	
File reference number	
Due for review	April 2023
Documents superseded	V1.0 – 21/10/14 – 14.098/14
Related documents	
Author	Julie Schipp
Section / Department	Open Spaces & Facilities
Linkage to Our Community Plan	3 Economy
Objective	3.1 We will have an attractive environment for business, tourism and industry
Strategy	3.1.1 Promote the Clarence region as a wonderful place to live, work, visit and invest

1. Purpose

This policy defines the circumstances under which guests at the Clarence Coast ~~Reserve Trust's~~ Holiday Parks at Iluka, Yamba, Brooms Head, Minnie Water and Wooli~~)~~ will be permitted to bring dogs into the park.

2. Definitions

Assistance Animal: means a dog or other animal referred to in section 9 (Carer, assistant, assistance animal and disability aid) of the *Disability Discrimination Act 1992 (Cmwlth)*

Council: means Clarence Valley Council as Crown Land Manager of Crown Reserves

Companion Animal: means each of the following:

(a) a dog,
(b) a cat,
(c) any other animal that is prescribed by the regulations as a companion animal.
Note: The fact that an animal is not strictly a 'companion' does not prevent it being a companion animal for the purposes of this policy. All dogs are treated as companion animals, even working dogs on rural properties, guard dogs, police dogs and corrective services dogs.

Registered owner: of a companion animal means the person shown in the registration information entered on the Register as the registered owner of the animal (and in the case of joint registered owners means each of those joint registered owners).

Off-Peak Period: any period other than during the NSW or Qld School Holidays (including Christmas and Easter periods and long weekends) to which off peak tariffs are applicable.

Small dog: A dog older than 6 months of age and less than 10 kg in weight

Travelling tourist: means a person or persons who are not permanent or long-term casual occupants of the holiday park.

~~**Trust:** Means the Clarence Coast Reserve Trust~~

3. Background/legislative requirements

Until 1 July 2018, t~~T~~he Clarence Coast Reserve Trust ~~is~~ was appointed by the Minister for Natural Resources, Lands and Water to manage the affairs of the 'holiday parks' under the *Crown Lands Act 1989.* The Clarence Valley Council ~~is~~ was the appointed corporate manager of the Trust.

With the commencement of the *Crown Land Management Act 2016* (CLM Act), Clarence Valley Council (Council) now manages Crown Reserves as Crown Land Manager under the *Local Government Act 1993.*

The Clarence Valley Council has developed this policy in compliance with the *Companion Animals Act 1998*. This policy does not alter the requirement to comply with the provisions of the *Disability Discrimination Act 1992 (Cmwlth)* in respect of assistance animals.

4. Policy, protocol or procedure statement

This policy applies to ~~the keeping of dogs by travelling touristsstourists~~ holidaying with dogs at ~~the Trust's~~Council's holiday parks at Brooms Head, Iluka, ~~and~~ Minnie Water, Yamba and Wooli under the following conditions: –

1. Dogs will only be permitted during off-peak periods. Permission may be granted for dogs in shoulder/school holidays at the park manager's discretion.
2. In general, only small dogs are permitted; pups or larger dogs may be permitted at manager's discretion.
3. Only bona fide travelling tourists will be allowed to bring a dog into the holiday park (no permanent or long-term casuals may keep any dog).
4. Dogs are not permitted in cabins or other park accommodation or facilities, but may be permitted in cabins and facilities designated specially for use by guests with dogs.
5. Dogs may be restricted to a specified part of the holiday park.

~~5.~~6. A ~~M~~maximum of 1 ~~2~~ dog~~s~~ is permitted per site, however up to 2 dogs may be permitted at the manager's discretion~~.~~

5. Procedures

The following procedures apply to the keeping of dogs in holiday parks during the off peak period.

1. Dogs must be registered at the park office on check in.
2. Dogs must be registered to the travelling tourist in their state of origin with their relevant local authority (unless otherwise exempted). Guest may be asked to produce evidence of registration.
3. Dogs must be on leads at all times on site and when moving around the park and confined within their owner's accommodation at night. Maximum length for leads is 2 metres and no runs or retractable leads
4. Dogs are to be under the control of their owner/s at all times and must not chase or otherwise aggravate native wildlife. If this occurs, the owners may be directed to leave the holiday park immediately by the park Manager.

~~4.~~5. Dogs must not be left alone or unattended within the park at any time.

~~5.~~6. Dogs are not allowed in amenities, laundry, playground, camp kitchen or pool areas. In this regard this policy includes the ~~Trust~~ Council enforcing the requirements of the *Companion Animals Act 1998*. This Act in particular states that the owner of a dog that is on a prohibited place is guilty of an offence. In general, a "prohibited place" includes:

- within 10 metres of any playing apparatus,
- within 10 metres of cooking or eating facilities, or
- within 10 metres of any area set-aside for the playing of organised games.

~~6.~~7. Dog owners are to respect the right to quiet enjoyment of the holiday park by other park guests. Owners that permit their ~~pets~~ dogs to bark unreasonably or excessively may be directed by the park Manager to leave the park immediately.

~~7.~~8. Dog owners are responsible for picking up droppings left by their dog.
~~8.~~9. Dog owners are responsible for any incidents involving their dog that occur during their stay.
~~9.~~10. If substantiated complaints are made, ~~-~~the owner and dog will be required to leave the holiday park ~~at the earliest opportunity~~as directed by the park manager.
~~10.~~11. No refund of any fees paid shall be made to any travelling tourist if they are directed to leave the park due to non-compliance with this or any other policy of the holiday park.

CCIA Pets on Holiday Statistics

There are more than 24 million pets in Australia today – slightly greater than the human population at 23.77 million.

Australia has one of the highest pet ownership rates in the world with 62% (5.7 million) households owing a pet. 38.5% of these own dogs (2 in 5 households) and 29.2% have cats (3 in 10 households).

The overall pet ownership rate in Australia declined by 9% in the last 3 years due to a decrease in keeping birds (down 11%) and fish (down 21%). However, the ownership rate of cats and dogs increased by 6% and 3% respectively. It is anticipated that these figures will further increase in the next five years.

Dog Population	4.8 million
Number of households with dogs	3.6 million
Dog ownership (% of households)	38%
Average number per home	1.3
Dogs per 100 people	20

Cat Population	3.9 million
Number of households with **cats**	2.7 million
Cat ownership (% of households)	29%
Average number per home	1.4
Cats per 100 people	16

Australians are spending around $12 Billion a year on their pets, an increase of 30% in the past 3 years.

The pet industry in Australia is a big growth industry. The role of cats and dogs in the home has changed in recent years and moved away from companionship to more part of the family. Two thirds of households with dogs (65%) and cats (66%) now regard them as part of the family, up from 59% and 57% respectively in 2013.

As a member of the family, they want to spend time with them. Two-thirds of dogs have access to both the indoor and outdoor areas of their homes (66%) and the number of dogs kept exclusively outside declined from 25% to 20% between 2013 and 2016. The vast majority of dogs (85%) go on outings with their owners, while the opposite is true for cats, with 85% being kept solely at home.

The number one difficulty experienced by pet owners in caring for their pets is being unable to take their pet on holiday

In a study of dog owners in Brisbane in 2016, 95% of respondents stated they would prefer to take their pet on holidays with them and 83% stated they have had to compromise their holiday plans in order to be able to take their dog with them. Overall, 19% of dog owners and 2% of cat owners take their pets on holidays with them

84% of respondents stated they would be willing to pay more than 5% of the cost of the holiday if they could take their pets and 13% would be willing to pay more than 25% of the cost of the holiday.

A UK study found 46% of households with pets found the holiday season more stressful than exciting as they agonise over who will look after their pets while they are away. 82% of pet owners will consider cancelling travel plans after failing to find a reliable option while a quarter of all British pet owners will opt to stay home because they will stress about the pet.

1 in 3 pet owners admitted to missing their pets more than their partners when they travel.

The barriers to holidaying with pets have reduced in the last few years as more hotels and holiday homes are promoting as pet-friendly destinations. Many caravan and holiday parks are also pet friendly with increasing numbers also now offering pet friendly cabins. However, pet owners are often faced with further restrictions such as the number of pets allowed, their breed and size and being not allowed in holiday parks during peak holiday times.

While most pets are cared for by other family or friends when the owners travel, last year around $520 Million was spent on pet sitters and pet accommodation (boarding kennels and catteries).

Opportunities in the caravan and camping industry

As domestic animals are not allowed in National Parks, pets on caravan and camping holidays are restricted to staying holiday and tourist parks, state forests, free camps and private properties. With 62% of the population being dog owners, there are ample opportunities to steer them through the gates of the parks. With so much being spent already on pet care when the owners are away, and research to prove that the majority of pet owners are willing to pay more to take their pet with them, there's every chance they would spend that money to stay in the park and have their fur baby with them.

Here are some other ways to entice dog owners into your business

- provide dedicated pet friendly cabins that incur a small cleaning fee
- provide an onsite dog wash area
- make available contacts for pet minding services in the local area
- provide off leash zones and or information on nearby areas
- reduce the number of restriction imposed on dog owners ie small dogs only, 1 per site etc
- allow dogs year round

*2016 Frontline Spot On study, AMA pet ownership in Australia Report 2016

Your views on pets in holiday parks

Please complete this short survey to provide your views on pets in Clarence coast holiday parks. We are keen to hear from campers and caravaners, day visitors and members of the community where the parks are located. If you have different views for different parks, you can complete more than one survey.

On which Clarence coast holiday park would you like to provide feedback? (Choose any one option) (Required)

- ☐ Brooms Head Holiday Park
- ☐ Calypso Yamba Holiday Park
- ☐ Iluka Riverside Holiday Park
- ☐ Minnie Water Holiday Park
- ☐ Wooli Holiday Park
- ☐ All Clarence coast holiday parks

Are you: (Choose all that apply) (Required)

- ☐ a caravan or camper
- ☐ a day visitor
- ☐ a member of the local community
- ☐ other

Do you think the Clarence coast holiday parks should be dog friendly? (Choose any one option) (Required)

- ☐ Maybe
- ☐ Yes
- ☐ No

Answer this question only if you have not chosen No for Do you think the Clarence coast holiday parks should be dog friendly?

Dogs are currently restricted to designated areas in the park. Do you agree? (Choose any one option) (Required)

- ☐ Yes
- ☐ No

Answer this question only if you have not chosen No for Do you think the Clarence coast holiday parks should be dog friendly?

Where should dogs be permitted in the park? (Required)

Questions	Yes	No
Sites		
Cabins		
Laundry		
Permanent Residence		
Holiday Van		

Answer this question only if you have not chosen No for Do you think the Clarence coast holiday parks should be dog friendly?

When should dogs be permitted in the park? (Required)

Questions	Yes	No
Off Peak Season		
Shoulder/School Holiday Season		
Peak Season - Christmas/Easter/Long Weekends		

Dogs and cats in holiday parks

Clarence Conversations

Which dogs should be permitted in the park? (Required)

Questions	Yes	No
Small dogs - less than 10kgs		
Large dogs - at manager's discretion		
All dogs - if well behaved		
All breeds - if well behaved		

Answer this question only if you have not chosen No for Do you think the Clarence coast holiday parks should be dog friendly?

What number of dogs should be permitted per site? (Choose any one option) (Required)

- ☐ No limit
- ☐ 1 dog only
- ☐ 1-2 dogs
- ☐ 1-3 dogs

Answer this question only if you have not chosen No for Do you think the Clarence coast holiday parks should be dog friendly?

Should cats be included in the policy? (Choose any one option) (Required)

- ☐ Yes
- ☐ No

Do you think day visitors should be allowed to bring dogs to the parks/reserves? (Choose any one option) (Required)

- ☐ Yes
- ☐ No

Answer this question only if you have chosen Yes for Do you think day visitors should be allowed to bring dogs to the parks/reserves?

Where should day visitor's dogs be permitted in the park? (Required)

Questions	Yes	No
Only In the designated dog friendly area		
Only in day visitor areas and footpaths		
Anywhere in the park/reserve		

Please provide any additional comments

What is your suburb? (Required)

Survey Report

13 December 2018 - 28 February 2019

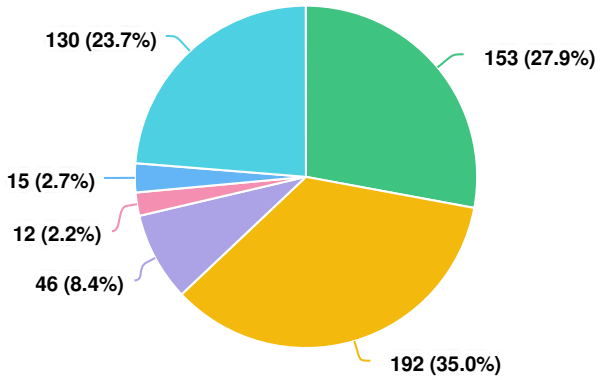
Your views on pets in holiday parks

PROJECT: Dogs and cats in holiday parks

Clarence Conversations

engagement hq by Bang the Table

Q1 On which Clarence coast holiday park would you like to provide feedback?

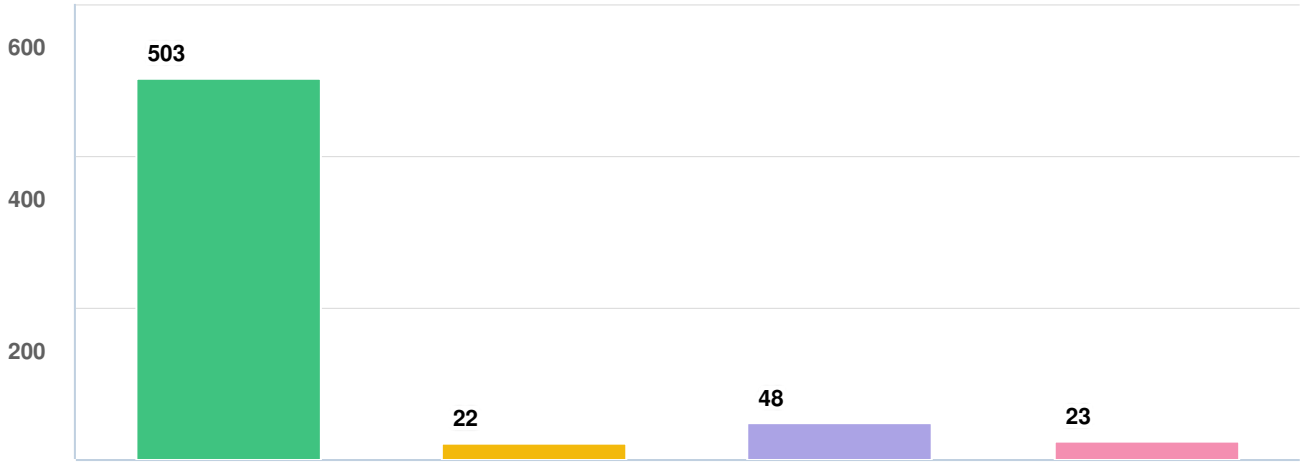


Question options

- Brooms Head Holiday Park
- Calypso Yamba Holiday Park
- Iluka Riverside Holiday Park
- Minnie Water Holiday Park
- Wooli Holiday Park
- All Clarence coast holiday parks

(548 responses, 0 skipped)

Q2 Are you:

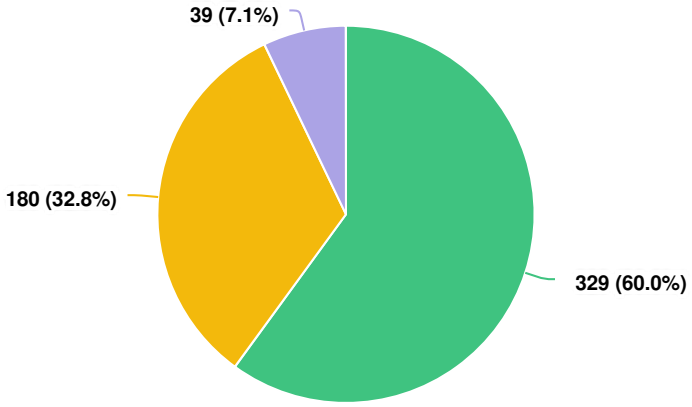


Question options

- a caravan or camper
- a day visitor
- a member of the local community
- other

(548 responses, 0 skipped)

Q3 Do you think the Clarence coast holiday parks should be dog friendly?

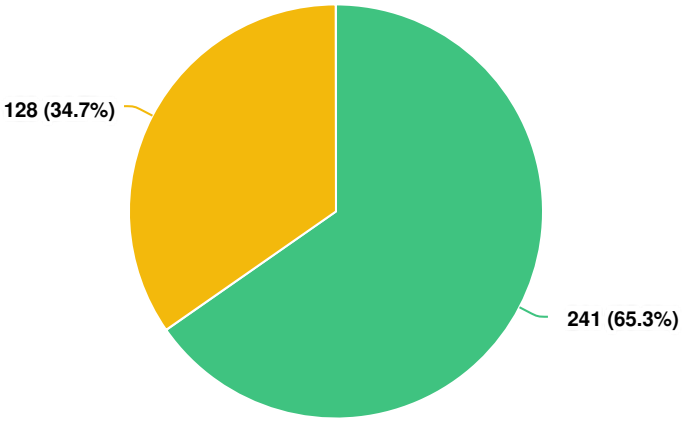


Question options

Yes No Maybe

(548 responses, 0 skipped)

Q4 Dogs are currently restricted to designated areas in the park. Do you agree?

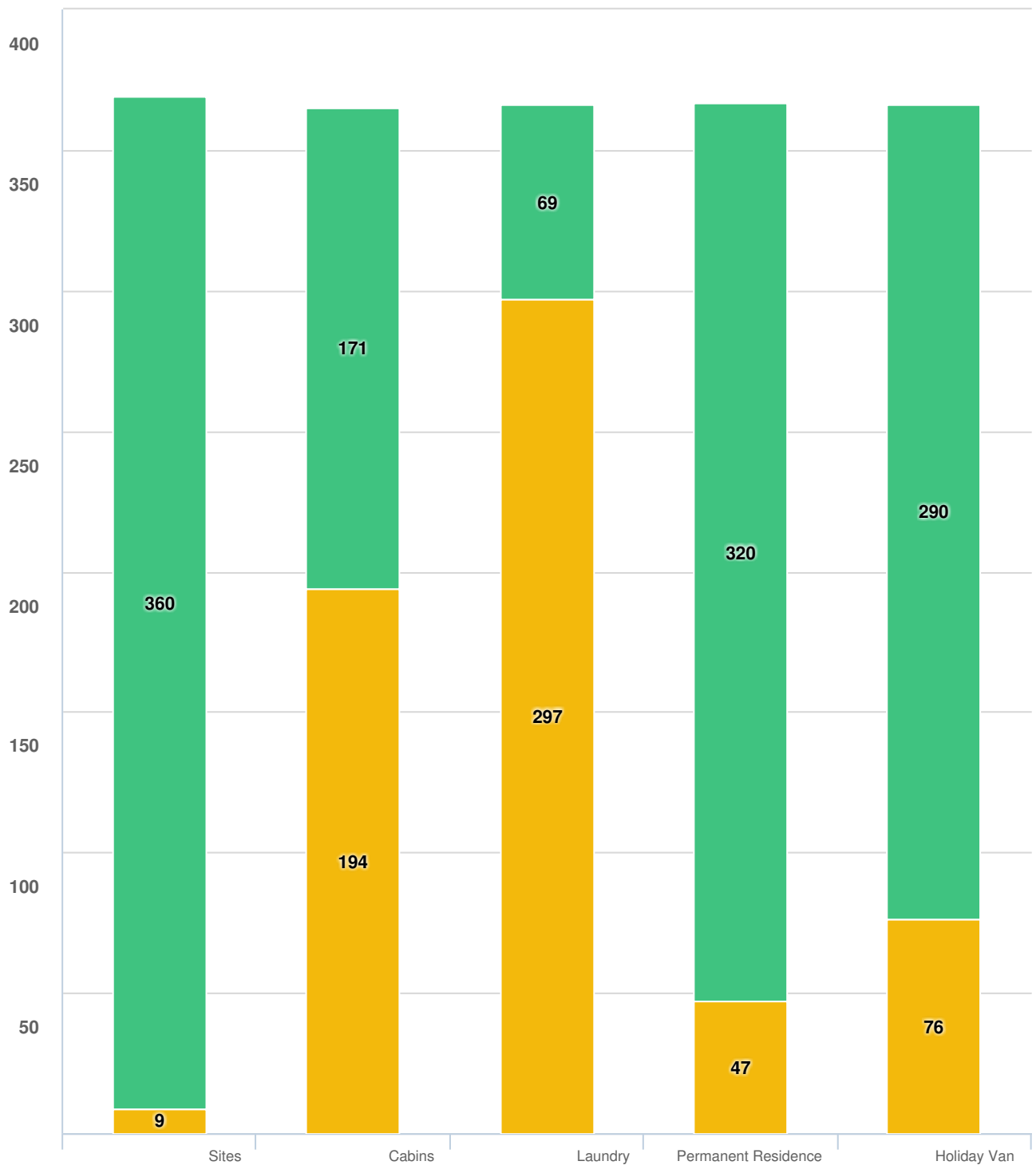


Question options

Yes No

(369 responses, 179 skipped)

Q5 Where should dogs be permitted in the park?

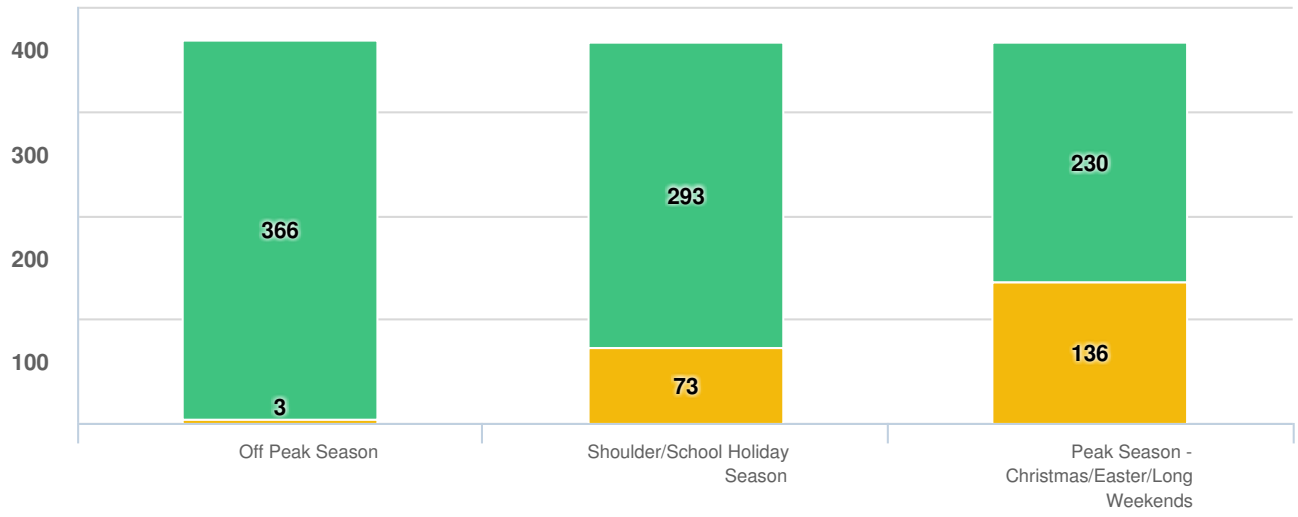


Question options

Yes No

(369 responses, 179 skipped)

Q6 When should dogs be permitted in the park?

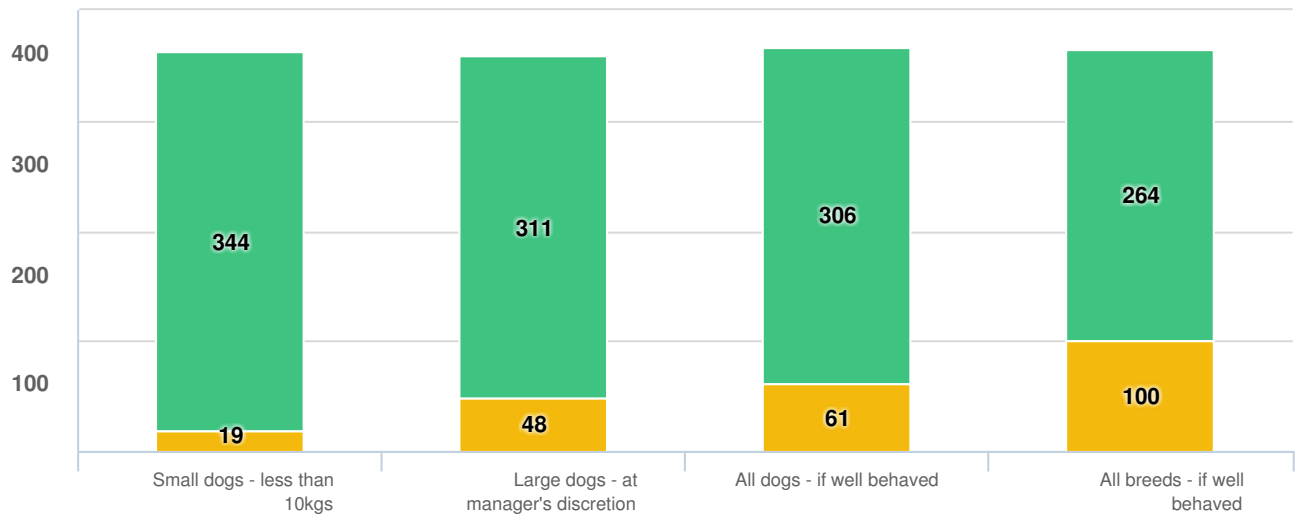


Question options

Yes No

(369 responses, 179 skipped)

Q7 Which dogs should be permitted in the park?

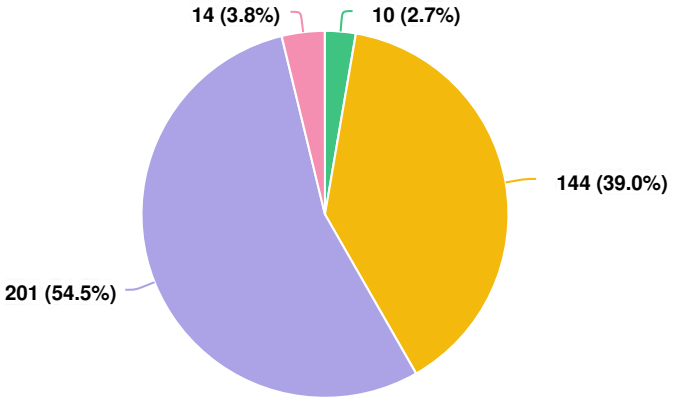


Question options

Yes No

(369 responses, 179 skipped)

Q8 What number of dogs should be permitted per site?

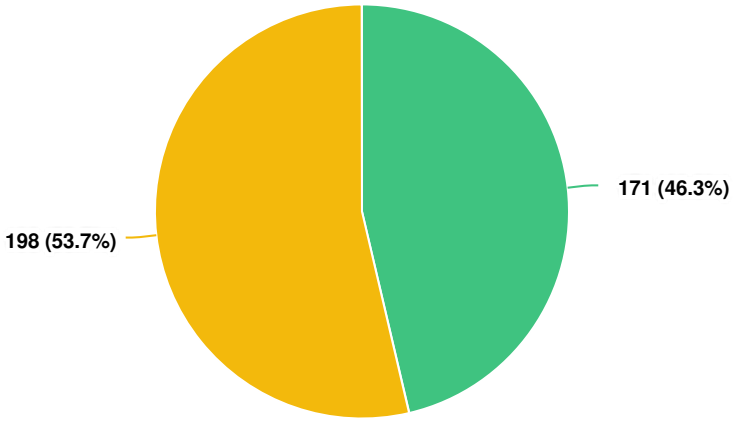


Question options

No limit · 1 dog only · 1-2 dogs · 1-3 dogs

(369 responses, 179 skipped)

Q9 Should cats be included in the policy?

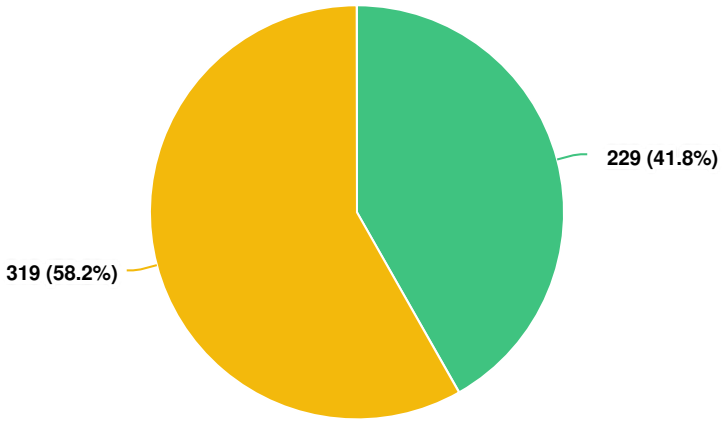


Question options

Yes · No

(369 responses, 179 skipped)

Q10 Do you think day visitors should be allowed to bring dogs to the parks/reserves?

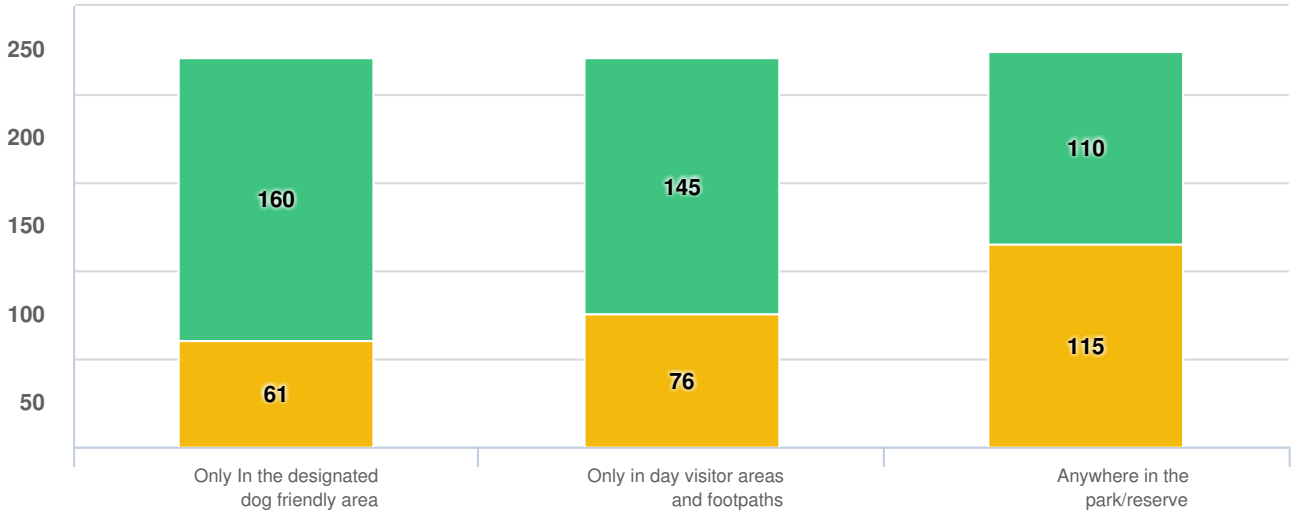


Question options

Yes No

(548 responses, 0 skipped)

Q11 Where should day visitor's dogs be permitted in the park?



Question options

Yes No

(227 responses, 321 skipped)

Q12 Please provide any additional comments

Julia 1/04/2019 04:53 PM	Barking, pool, fear of an attack should not be part of a holiday experience.
Bianca Lawther 1/04/2019 04:57 PM	As a resident of the park, it would be amazing to be able to have a little companion friend As long as mess is cleaned up there should be no issue. Inside only cats and small dogs maximum of 2 should be allowed for permanent residents, many of them are old and a companion per could improve lifestyle
Fiona H 1/04/2019 04:58 PM	People need to show care taker dogs are registered in their own councils and they are fully vaccinated. One strike policy per dog.
Deborah Lawther 1/04/2019 05:06 PM	Cats owners would have to have strict conditions and not be allowed to roam due to the quantity of bird life.
Maria Cornford 1/04/2019 06:03 PM	Responsible pet owners only if not, an active response by manager and/or staff . Person then banned from park.
Derry moroney 1/04/2019 06:42 PM	It would be good for residenses to have a companion especially cats or little dogs
Kaz 1/08/2019 02:02 PM	I think this a great idea good for the park and the businesses in the area
dnprior@outlook.com 1/08/2019 04:05 PM	I don't go to parks where my pooch is not welcome. Nor will I use a park that has designated dog friendly areas as I have found them to be the less desirable sites at the same price as the more desirable sites.
rodnbrenda 1/08/2019 04:11 PM	I have a large mastiff cross who is the biggest sook and a much loved member of our family. He lives inside with us here in Dubbo and we love taking him where ever we go. it breaks my heart if we have to leave him home because certain places do not like dogs or big dogs in particular
Lesley-Ann Watson 1/08/2019 04:29 PM	I have recently travelled with my 2 dogs. German Shepherd and Kelpie x Neither dog lunged or barked at other dogs nor were off lead .that was the small dogs in the park. Neither damaged property that was the children kicking their ball into the side of the caravan. Happy to discuss further.
Kerry 1/08/2019 05:02 PM	We stayed in this park during school holiday period in QLD (which is considered peak season in this area). Other caravan parks wouldn't allow us, bit funnily enough mostly empty while this one wasn't. No issues with dogs while we were there - there just needs to be common sense rules and management oversight that they are being adhered to - same as for rules about visitors or children & bikes. If there had been other places that allowed us we would have stayed in Yamba as well. When so many caravan parks & towns are crying out for people to visit and stay, it's time to adapt to what people are looking for. The rise of sites like Air bnb & Stayz with easily identifiable dog friendly options means that lots of people are travelling with dogs, more often & for longer.

Duncan Campbell 1/08/2019 06:18 PM	Strict controls and unruly owners/dogs should be banned.
Cheryl 1/08/2019 08:13 PM	I think its really important to have the capacity to have dogs and cats in the park, providing there are clear guidelines (waste/noise etc) ensuring a pleasant stay remains the case for all at the park. Animals are such a big part of many people's lives these days, they provide companionship, joy, are a part of the family and it would be good to have the CVC open areas up to a clearly articulated inclusion policy for pets. Good on you for asking the question. I am loving the feel of CVC's 'how can we do this' rather than 'no - the rules say no' approach. Looking forward to a great 2019.
Seasavvy 1/08/2019 09:20 PM	Most people with dogs will do the right thing After Two weeks at Brooms Head this Christmas I'm thinking that maybe the kids are the ones that should be banned along with the nonchalant parents who have no control over their destructive kids damaging council and personal property
Elaine 1/09/2019 10:09 AM	All dogs big or small do whoopsies and mostly their owners clean up after them. Not all droppings are solid so often there are remains left on the grass, urine as well. Children play and crawl over all these areas. So unhygienic. I do not enjoy having dogs sharing our eating areas. I do not enjoy listening to dogs crying when their owners leave them in their vans or enclosures and head out. Dogs barking does happen regardless of their owners trying to control them. I always try and choose pet free caravan parks as we are paying good money to have a holiday in a nice area. If I wanted a holiday in a dog kennel I would go to a dog kennel not a caravan park.
000cherie 1/09/2019 02:45 PM	Unfortunately I believe that unless you keep a tight reign on what size dogs and how many are allowed you will open the flood gates. Irresponsible dog owners will take advantage of the rules and if their dog misbehaves it could have serious consequences to the other users.
shonel83 1/09/2019 03:53 PM	My son is highly allergic to dogs/cats and being able to camp every Xmas the past few years at Iluka riverside has been fantastic. So few parks exclude pets which is a perfect fit for our family. I would love to continue our yearly holiday without the threat of pets through the beautiful park.
Quill 1/09/2019 08:29 PM	We love to travel with our dog. I grew up in the Clarence but now live in near Sydney. I would love to come camping over Christmas holidays and see my family in the area and my old favourite beaches but I can't bring my dog in holidays which is the only time I get off work. They should be allowed during peak season so people who only get holidays peak season can bring all the family along no matter how many legs they have
Aggs 1/09/2019 08:53 PM	No dogs or cats should be allowed.They never on leads running around shitting all over the park. Its so disgusting especially when u walk in it...
Shannon 1/10/2019 10:28 AM	Last time I stayed, there was a dog that just seemed to have free reign of the whole caravan park. I never even saw an owner or figured out where it belonged. Irresponsible pet owners make it dangerous for everyone.
AmandaJ 1/10/2019 10:30 AM	Well behaved dogs can be easier to manage than children. Please don't discriminate against those of us who do not have human children, but have fur children. They are family too.
Bev	It's not just picking up poo.. it's the wee on grass everywhere..And How

1/10/2019 11:16 AM	Many???and How Big??? Some visitors last year had 2and 3 dogs.. not on!! Should be more control and LIMITED..
Teddy and Tassie 1/10/2019 01:03 PM	It's not the dogs fault, it's their inconsiderate owners. Not all, but the majority of dog owners, do not pick up their animals droppings. We have witnessed the scats being covered over with sand, where children play, and people walk. Dogs off the leash, chasing seabirds A bag of droppings left on the stairs leading to the beach. Dogs have been seen on and off the leash, in the 'NO DOGS 'and National Park areas. Animals are not kept on a leach or escape and roam the village, doing what dogs do, fouling public and private property, chasing cars, barking at other dogs, the occasional dog fight and making a general nusicance of themselves. As for dogs/cats in designated Cabins. NO. Consider the next occupant who could have an allergic reaction., Asthma or the like. Dogs bedding being washed in machines used by other campers. Unhygienic We request that Brooms Head Holiday Caravan Park be taken off the listing of DOG FRIENDLY PARKS Thank you Noreen Stone and Kaye Albert
blueyes 1/10/2019 06:53 PM	After camping at calypso for over 30 years it has been rare nights that noise has kept us awake. During our stay in nov we had several nights in a row of disturbed sleep due to dogs barking and growling on the sites behind us. Made for an unpleasant stay!
LynneMia 1/10/2019 08:26 PM	We holiday here for 3 to 4 weeks each Dec/Jan. Not all dog owners pick up their dogs poo so to find it outside our cabin or along the footpath where we all walk, ride bikes etc is yuk. Plus there are poo filled bags left along the wall which is really gross. We personally have to dogs we love like family but we have no desire to bring them on holidays with us.
EJ 1/10/2019 09:03 PM	Depends what they are there for. We can only holiday during school holidays and own a little Moodle that's well behaved and happy. We usually take her camping to copeton. As long as the owner is responsible it should be great.
Kellie Ann 1/11/2019 09:04 AM	It should not matter what size the dog is as it is the owners responsibility to manage its behaviour and large dog owners are just as capable of doing so. Also you very rarely get yappy large dogs so dont descriminate, you should allow all sizes of dogs.
Anna 1/11/2019 12:46 PM	My 2 small dogs are like my kids. We love holidays with our dogs. Just wish it was easier to holiday with them more often.
Ed 1/12/2019 09:43 AM	Perceptions are changing rapidly and it is becoming more common for caravan parks to accept dogs, even to designated cabins
VStL 1/12/2019 10:41 AM	All animals on leads and under control. If the dog is frequently very noisy & there are complaints the manager should have the option to ask for the dog to be removed. The visitor may choose to put animal into kennels and to stay. Have a list of kennels available.
MarkGU 1/13/2019 12:11 PM	A mix of young kids and dogs in a park is not good.Someones dog should not be someone else's problem which is happening at Brooms Head with unleashed dogs and dog owners flouting the law & signs there.Dog dropping around your camp site is not acceptable either with non dog owners having to clean up the mess around ones campsite.The dog trial should only be kept going if the dogs are there in non peak periods and kept in a certain area of

	the park.It will only take one dog attack and someone has to be held accountable (CVC i would imagine).
Dale 1/16/2019 11:57 AM	I think the current policy works well especially with responsible dog owners. Some dog owners don't seem to be aware of the No Dogs rule on the beach south of the lake . If dogs were allowed in the park in peak holiday times there would be never ending camp rage .
rosiechick 1/17/2019 09:26 PM	Too many people are already breaching the no dog rule for beaches and National Parks. Too many people are not picking up after their dogs. Too many native animals are impacted by dogs that roam. Until those issues are sorted we should not be encouraging more people to bring dogs to the area.
Matt Henriksen 1/21/2019 06:30 PM	The onus of any civil liability claims that should arise from a dog attacking other guests should not be at the burden of ratepayers. This risk can be avoided by banning all dogs from all holiday parks. A similar approach was made to block vehicular access to local beaches because of a few morons everyone suffered. It may only be one dog that attacks, but it is not a matter of if it happens but when it happens.
PE.BD 1/21/2019 08:27 PM	Park managers should be able to remove people who don't abide strictly by the rules. The animals shouldn't annoy other campers and be kept on their own site unless walking through or around the park on leads. We travel with two small dogs and would like to be able to go to the parks in this area. If we can't take the dogs we won't go and the area misses out on our dollars.
janickbrown 1/22/2019 06:50 PM	Dogs and Cats at Brooms Head Caravan Park should not be allowed: - dog and cat faeces is a health risk to humans and attracts diseases and flies. Proof in photos held that many campers animals roam free and droppings not collected - un-manageable by caretakers as area is over 500m from the office - verbal and physical assault on residents, caretakers and campers over the past few years has occured when complaints lodged about dogs/cats - continual noise of barking/yapping dogs as they are protecting their campsite by barking at other dogs and passers-by. - dogs [large and small] not on leads on the foreshore around children and families. There is no enforcement of non dog area on Main Beach. Having off lead dogs approach people when walking on the beach and campground is very unnerving - environmental issue with nesting and migration of critically endangered birds at the northern end of the park is being impacted by the presence of dogs and cats in the area - Brooms Head is surrounded by National Park, it is not a township such as Yamba and Iluka but is a small village and as such the fluctuating high numbers of pets should be seen as inappropriate in such a close proximity to a National Park - unlike Minnie Waters where there is no residential area near the caravan park, Brooms Head Caravan Park is surrounded by a residential area and has only one shop - Iluka and Yamba Caravan Park dog areas are opposite shop and school precincts [not residential] - the Brooms Head Caravan Park is in extremely close proximity to occupied residences ie. within 20 metres. At times there have been up to 12 dogs/cats directly opposite our property in an area the same size as our 24 perch house allotment- on average 6 to 8 pets continuously outside the school holiday period. From what we have witnessed over the past 20 years Brooms Head has an ever increasing holidaying population. Once the new

	highway is completed we would assume visitor numbers will only continue to increase. People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents, and the rest and recreation of holidaymakers.
Beach Lover 1/23/2019 06:55 PM	Not all people are picking up after their dogs, not all people have their dogs on leads. Why should other people have to put up with dogs barking or whining and why do people that love their dog assume that other people love it too. I don't want to be licked jumped on or have dogs shake their fur, water or sand on me. And worse still do their dog business on my site. I have also witness so many take their dog for a walk on the beach to do its business and walk off and leave it for the next tide to take to the ocean, disgusting. What next, everyone brings their pet horse on holiday? Wait until a child is bitten maybe then some common sense will apply.
Jaci Carlaw 1/28/2019 11:04 AM	I love that I can bring my dog camping and he loves it just as much as us. It should be required that all dog owners should carry clean up bags at all times
Jaci Carlaw 1/28/2019 12:01 PM	Our dog loves camping just as much as us. As long as they're well behaved (i.e. no barking, friendly and obedient), on lead and cleaned up after, it's a great thing.
Rhys 1/28/2019 01:33 PM	The dog and cat faeces in the camping area is a health hazard to my children. Barking dogs is not fair on other campers or residents. No fencing or planting will ever keep that offensive noise out
Tris 1/31/2019 03:23 PM	Park and Shark proof swimming area at the end of Young St at Iluka bay is great but spoilt by dogs roaming freely not on leads. Dogs were often observed running into the swimming area near the boat shed which, I presume, is intended for humans. Many leave droppings behind - these could give young children (and adults) diseases. Areas nearer to the hotel and fish co-op is used by some dog owners and their dogs - here young children are not stepping on to dog droppings. No dogs should be allowed to run into the protected swimming area, nor encouraged to 'swim' there. All dogs brought near the lovely playground (blue ship) should be on leads.
Ian 2/05/2019 09:06 AM	I am no longer able to camp in the northern section as it is overrun by dogs barking and off lead. Camping in areas dogs urinate and defecate is disgusting and now the dogfree beach has dogs all the time.
Marj 2/05/2019 10:33 AM	As a resident of Maclean and regular visitor to Brooms Head the increase in the amount of dogs is huge. It is very unpleasant to now visit with the amount of dogs in the reserve and hence now on the beach. They create a hazard and also a health risk with droppings left on the reserve and the beach They also urinate everywhere and I cannot sit under a tree for my day visit due to the stench of urine. Dogs barking as I cross through the reserve and I have a fear of all the dogs on over 2 metre leads,most off lead or on over 5 metre, running at me. Some have been vicious and large. The owners aggressive when I ask them to restrain their dog. This is a residential area not like Iluka or Yamba as they are in a shopping and commercial area. Brooms Head Reserve is for the people....do not fence our reserve and have it for the sole use of temporary non rate paying residents. Ratepayers have a right to enjoy

	the peaceful amenity of the area at reserve and beaches. Not fear dog aggression, health risks from dog excrement and urine, and the significant annoyance of dogs barking and running off lead. Please consider the people who love and visit this area not just people who want to bring their dogs to our small village. There are other places better suited for this not a small village which is surrounded by a national park
Liz Drayton 2/06/2019 02:15 PM	Most dogs are very well behaved in fact better than children
barbara.linley 2/06/2019 09:45 PM	Brooms Head borders National Parks where dogs are not allowed.. however there are wild dogs(4 seen on oval last week chasing a kangaroo. We need to protect all native wildlife. Tourists come to see the wildlife. Owners are not being responsible- Dogs are seen not on leads, their poo is left on ground and as brooms is becoming more popular dogs and cats are not welcome at any time.
Jacinta 2/07/2019 09:03 PM	Messy, noisy. Disturbing the peace of others.
Ben pearce 2/09/2019 11:26 AM	Regular visitor to brooms head. No dogs thanks. ben
iandra 2/09/2019 11:37 AM	Constant barking and dog faeces while visiting
Jizelle 2/09/2019 12:01 PM	Owners are not responsible enough. I am a regular Brooms Head visitor, staying in both accomodation and camping. Dogs are regularly roaming free, barking and owners are not picking up their dog’s shit.
Wendy Roberts 2/09/2019 12:52 PM	Too many owners not respecting the rules with their dogs in the park - not picking up their dogs shit - urinating on trees posts and off lead on the beaches where they are not allowed .
Rhys 2/09/2019 03:28 PM	I’ve been visiting brooms head for the last 10 years. Recently went and there were dogs everywhere barking and dumping all over the beach which made it very unpleasant. I will not be visiting again if more dogs are allowed. Plus it’s not fair on the native animals.
Jake B 2/12/2019 11:23 AM	People who bring dogs to these park always have them off their leash or on a very long one. It’s cruel otherwise to keep them roped up all day just like it would be cruel to do that at home. We are starting a family and it’s concerning to think that there will be dogs around that could lose control and attack them. No animal is controllable but adding another uncontrollable piece to the park would be a huge loss to the community. Not to mention the noise and smell along with it. You can always smell a dog friendly zone. It stinks all year round and the noise from dogs constantly barking is the most frustrating thing. We live across the road from the park. The town is not big enough for it. Fair enough it it was out of the way in its own area but when there are 20m away, that’s not fair. We had some really vicious dogs directly across the road a few months ago. The park ranger came and told the man to leave because he was breaking the regulations set for allowing dogs (they are not in a controlled environment) and he attacked the ranger. The dogs were going nuts. No one could get close to help him. It’s was crazy and there were

	kids around watching. This wouldn't have happened if it was a dog free park. Bottom line, allowing this to continue is affecting the local community in a negative way. It's making Brooms Head a place that's not comfortable to live or holiday. Thanks for outing today a place to let us have our say.
Jan Kelly 2/13/2019 09:56 AM	Walking through the park dodging dog poo and each camp site with a dog there is a dog or dogs barking at you. Some were not on a lead. Definite health and safety risk.
Clarence Valley Ramblers 2/13/2019 04:14 PM	Re: Dogs in Caravan Parks On behalf of the members of the Clarence Valley Ramblers, which has a membership of over 200 people, I would like to register our objection to the Council's intention to ban dogs in its caravan parks. We have several members who own dogs. If this were to go ahead, then you would deprive them of attending our meetings, even though our umbrella organisation, the Caravan & Motorhome Club of Australia welcomes dogs under strict guidelines. Our members are happy to obey all rules regarding dog areas, leashes, cleaning up, restricting barking etc as required by Council and by CMCA. Looking forward to a positive outcome for our members. Yours sincerely Marilyn Cutting (Secretary CVR)
Rachel 2/16/2019 01:20 PM	I was very disappointed that the dogs were unrestrained and their owners were not collecting their droppings. The dogs were running out when passing by which made me very nervous.
stewart 2/16/2019 01:27 PM	I wish to raise the following issues, unrestrained dogs and owners not collecting their droppings. It concerns me that the dogs are running out as you walk pass them. The owners should ensure they are on a lead from a safety perspective. It is also very annoying as they continually bark.
Vivienne 2/17/2019 10:59 AM	What difference does it make whether on a waterfront caravan site or elsewhere in park at Iluka??? Ridiculous I have only had our dog six months and it never bothered us if a park was dog friendly or not. Provided owners take responsibility for their pet should be no problem. I have had 3 children and now won't go to a Big4 cause of all the kids and parents not taking responsibility!!!
Daniel Bailey 2/18/2019 06:49 PM	We love our furry friends they should be aloud to be with us
Sharni55 2/18/2019 07:02 PM	If you have a well behaved dog/cat, people should be able to bring their family pets along on their family holiday/day trips!
Sally McPherson JP, Secretary 2/19/2019 01:22 PM	I am submitting this survey on behalf of the Brooms Head Campers & Caravanners Assoc. At our AGM in January it was unanimous that dogs should not be permitted in the park particularly during peak periods.
Vicki Hunter 2/20/2019 10:07 AM	I stay at dog friendly parks only as I travel with a dog always for safety and company.
Dawn George 2/20/2019 01:42 PM	No animals Esp in units I am allergic to pet hair
Angela Shannon 2/21/2019 08:03 AM	All dogs should be kept on a leash at all times. Muzzled if at risk of harming someone or another dog.
Rog	80% do the right thing, the remaining 20% don't.

2/22/2019 09:57 AM

Anonymous
2/22/2019 10:19 AM
Whilst we do not have any animals ourselves, we do appreciate the fact that pets are an important part of people's family and as such it would be difficult to leave them behind. As long as the animals are well-behaved and their owners clean up after them, we would have no problems with them being allowed into the parks.

Woodstock69
2/22/2019 11:09 AM
Always on a lead and clean up after them. An enclosed off-leash area would also be fantastic. We don't mind paying extra for cleaning in a cabin and dog owners should not be relegated to the least desirable area but rather be able to share the best sites along with everyone else. More often than not dogs are far less trouble and less noisy than children (and some adults)!

Pauline Cousins
2/22/2019 11:35 AM
Van Parks generally have become cheap "defacto" boarding kennels. We have previously owned dogs for years but once we became "vanner" we have NEVER taken a dog to a Park. Too many owners are very irresponsible . Dogs relieving themselves, barking, being left unattended.... get my point. We have stopped going to particular Parks because of these issues.

Tania Knight
2/22/2019 11:49 AM
Cat's must only be out on leads due to local wildlife and they should be allowed all year round

Barbara Wilson
2/22/2019 12:07 PM
Don't need fogs in parks.if you can't have them looked after / stay home.! Some of our friends have been put of by dogs even in designated areas. If they must be there only 1 dog permitted!

Laurie
2/22/2019 12:08 PM
Current rules seem to be working OK. Unless there are good reasons, I don't see any need to change.

Redfin
2/22/2019 01:38 PM
We go away to escape barking dogs from our Suburb not to have it next to us on holidays. People wash their doggy mats etc in the washing machines we use. Should be on a lead at all times if it's a doggy park. We have seen dog droppings in parks where people allow their dogs out at night to do their business.

B Ingledew
2/22/2019 01:42 PM
We have seen dog owners not picking up after there dogs, and using kitchen bowls out of cabins for food and water for there dogs.

Roslyn
2/22/2019 02:19 PM
I just do not agree with having dogs in the park because the caravan sites are small . We like animals but not in a caravan park

Dabbo
2/22/2019 03:30 PM
I like dogs as much as the next person, but in my experience, most dog owners do not adhere to the Pet Policy. At the very least, the Pet Policy should stay as is. If dog owners were given open slather, we would definitely not return to the park.

cassidy's
2/22/2019 03:53 PM
I don't bring my little dog at the moment but would maybe like to in the future she is well behaved and vaccinated.

Vron56
2/22/2019 04:28 PM
I don't have animals myself but am happy for well behaved animals in designated areas.

Sheryl
2/22/2019 04:31 PM
Not too many pick up after their dogs.

Beard 2/22/2019 05:07 PM	Dogs to restricted area only. No dogs on waterfront sites.
Roy and Jane 2/22/2019 05:07 PM	We do not like holidaying next to dogs on a site. They often bark at other dogs, they bark when their owners go away, they bark when we move around outside. One can never be sure how a dog is going to react to a stranger which makes us nervous sometimes. Many dog owners seem to disregard the regulations of the caravan park and the beach and let them run loose and defecate on the sand without removing it. Next year on our visit to the mainland we shall start looking for dog free parks.
Sally 2/22/2019 05:11 PM	I go to parks for quiet rest and relaxation. I hate to have barking dogs about and their mess
mkhedger@netspace.net.au 2/22/2019 05:30 PM	we liked the place, we have a very good (ausie built camper) we camp all the time we got there could not use our fire pit because of your strange policy and couldn't use the camp kitchen beaqcuse of the dogs
Nan 2/22/2019 05:31 PM	Even the friendliest dog can attack a child or adult . They are known to poop on the ground, wee over tents , cars, awnings, gear, clothesline's, which is far from healthy. Some folk put them in the bed, imagine sleeping in a cabin after a smelly dog had been in it and lets face it they do smell! Have you ever done a load of washing only to remove from machine to discover covered in dog hair as some delightful person has washed the pet bedding! Outrageous .
Hayhoe 2/22/2019 05:33 PM	Seen dogs in being showed not higeni
Team Louie 2/22/2019 05:38 PM	Having been caravaners for many years and with our own grandkids, we have found children and their parents to be more of an issue than pets!
Ron 2/22/2019 05:39 PM	We have had dogs walking past our caravan on leads while we pay in excess of $500 to board our small dog while on Holliday's at Calypso park. We are unable to park where dogs are allowed with present rules because our van is too large. (Dogs should be on leads at all times.)
Neil 2/22/2019 05:43 PM	Look i like dogs but its their owners that are a problem definatley not in the park.
Ross morgan 2/22/2019 05:51 PM	Provide dog bags
Ellie 2/22/2019 05:52 PM	Dogs area part of the family, if owners are responsible and dogs well behaved it provides an awesome holiday experience for the whole family. It may also increase visitor numbers as what to do with your dog when you are camping can limit some people ability to get away and camp. Also I am against cats because they are uncontrolled and roaming they are a risk to wildlife. There will always be a small majority of irresponsible owners and they shouldn't ruin it for the majority. There are also plenty of irresponsible campers without dogs btw. Thanks for the opportunity to comment
Peter Kibble 2/22/2019 05:55 PM	My reservation regarding permitting dogs is the number if people who travel with two or more dogs which in my view is problematic. Also difficult to tell in

	arrival if a dog is well behaved and if not, what do you do?
jess 2/22/2019 06:04 PM	No cats as they are more likely to harm local wildlife. Maybe have limitations such as dogs have to be on leash around campsites etc to prevent them walking onto others sites.
Jack 2/22/2019 06:08 PM	I've got nothing against dogs but I don't agree that they should be allowed in holiday parks and even though poo bags are supplied they aren't always used.
betty 2/22/2019 06:31 PM	def no dogs in cabins dog smell in motels worse than smoking no dogs in parks under any circumstances too many irresponsible dog owners even if owners pick up after their dogs the smell stays in the grass etc n can be walked into caravans and cabins yuk yuk. we do not stay in dog parks or motels if wanted sleep with dogs would buy a kennell. despite signs in laundries not to wash dog blankets in machines it is still a common occurrence as owners use their own wash machine in vans etc for personal clothes the rest of us have to wash after their dog blankets
Barry Davis 2/22/2019 06:38 PM	We have just spent 3 weeks at Iluka riverside and we're grateful to be able to bring our dogs. We were not annoyed by any other dogs in the doggie area. Managers should be able to remove anyone who doesn't abide by the rules. It's a privilege to be able to bring them. Thank you
Donna 2/22/2019 06:44 PM	Most people who stay in caravan parks have well behaved companion dogs and abide by the rules
Lisa 2/22/2019 06:49 PM	It is a fantastic opportunity to be able to camp with your fur baby
Peter Wilson 2/22/2019 06:52 PM	There are too many inconsiderate dog owners who; Leave dogs tied to the caravan whilst they depart to enjoy other activities then other campers are required to tolerate constant barking or howling; Do not clean up dog droppings; Let dogs roam unattended around the park; Etc
Garnet 2/22/2019 07:17 PM	We have stayed at Brooms Head in the dog friendly area on several occasions we find the main problems with dogs are coursed by local dogs been allowed to run freely through out the park not only in dog restricted area. The reason why dogs should be allowed in all areas is as we have found people without dogs are allowed to camp in dog areas this limits the sites for people with dogs.
Pinkadink Papali 2/22/2019 07:28 PM	As a cat lover I think the temptation is too much for dogs and their owners to keep restrained & from barking. American bulldogs and mastiffs should not be in parks
Brad 2/22/2019 07:29 PM	This survey may be subject to uneducated prejudice. For example dog size and breed should not be an issue. It should be a blanket yes or no. As someone who owns a large dog breed, I'd be much more offended if other dogs were permitted over my dog than if there was a total ban
Davejh26 2/22/2019 07:43 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection

Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Chris 2/22/2019 07:55 PM	Have experienced dogs running free, out of control, urinating on car and caravan wheels, owners not picking up after their dogs. We prefer to stay in parks without animals. We are dog owners ourselves.
Marissa 2/22/2019 07:57 PM	More options on site At iluka down near river would be good
Veronica Hohn 2/22/2019 08:09 PM	I'm a dog owner as well but I would not take him on holidays with us There is a place and time for them it's just not at holiday time.
Robyn.newton@bigpond.com 2/22/2019 08:11 PM	Dog owners don't always pick up their dogs mess and then the owners mow the grass POOH not good
Curly 2/22/2019 08:21 PM	Dogs are no trouble in vans and camping. Some cabins should be available if possible. Dogs allowed everywhere except children's playground.
Kylee 2/22/2019 08:41 PM	I believe dogs should be on a leash whilst moving around the park. Also whilst at the site they are staying at unless they will sit and not move when another animal passes
BevTedAsh 2/22/2019 08:56 PM	If dogs are allowed only one dog per camping site
CML 2/22/2019 08:58 PM	If a particular dog becomes an issue then that particular patron should be responsible for the removal of the dog if requested by management
Melissa White 2/22/2019 09:03 PM	Most people who take their dogs out and on holidays are responsible pet owners, In my opinion, people create more mess and disruption than dogs ever do!
Heather 2/22/2019 09:33 PM	Most owners follow the rules but there are always a few who think that the rules are made for other people. The result is dogs entering other people's sites, lifting their leg on car & caravan wheels & doing their business which is not picked up because the owner does not know or care where they are.
Jocelyn 2/22/2019 09:36 PM	I would prefer no dogs were allowed. Problems occur when the dogs are walked through the other areas of the park. It is well known that in Brooms Head park the owners of dogs wash their dog blankets in the laundry therefore making the machines unusable by those of us who don't have dogs. Using the machines means dog hair on all your clothes.
Greg 2/22/2019 10:05 PM	There are plenty of pet friendly parks around Not all parks need to adhere
Claire 2/22/2019 10:11 PM	I was not aware dogs were already permitted in the park despite camping there for the past 7 years. This means that the current policy must be working as those permitted to have dogs must be keeping them to the designated areas. I believe the current policy is working
porzana88 2/22/2019 10:21 PM	Dogs have been observed off leash chasing wildlife, dog owners observed not picking up droppings, dog pee cannot be picked up!.
Chris	I have visited Brooms Head for the past 56 years, in that time I have seen

2/22/2019 10:44 PM	many incidences of dogs chasing the native wildlife especially the Kangaroos who frequent Brooms head. (Emus haven't been seen close to the Lagoon or bluff for many years). Dogs off leads, dog fights, children chased and knocked down by dogs. It always ends badly for the peace and quiet people seek at Brooms head. It doesn't matter how friendly or well trained the dog is, the nature of some dog owners will also cause problems with campers, Barking - dogs off leads and picking up pooh will always be a problem. If there is a 10 metre restriction from food preparation and eating areas, how can a dog tied up next to my camp kitchen comply with your law?
Graham Farish 2/23/2019 03:51 AM	If owners followed the rules it wouldn't be a problem However they simply don't
Cindy 2/23/2019 07:18 AM	Campings about family's enjoying the area with the kids feeling safe not worrying about dogs in the park
Anonymous 2/23/2019 07:22 AM	dog's should be on leads only not to run free plus dog owners should pick up dog poo at all times if not they should not be allowed back [one warning] it is others that don't pick up that spoil it for everyone else
Tania Walker 2/23/2019 07:45 AM	I have experienced dog friendly camping at delicate camping grounds . There were a lot of dogs and it was so quiet. I have seen cats hold their collar bell in their mouth while hunting so to protect wild life they need to have a bell on the back and front of the collar or stay away
Sarah 2/23/2019 07:55 AM	I love my beautiful Lab but I feel like everywhere I go there are dogs by the dozen, cafes, parks & now caravan parks There are plenty of doggy parks, doggy sitters & what about the people with allergies, sorry it's a NO from me
Jen Slough 2/23/2019 09:01 AM	Owners travelling with pets are generally well organised to accomodate their pets. They are usually well behaved pets and mindful to respect their fellow holiday makers . As long as their are plenty of dog friendly areas in which to excercise their pets , it is usually a win for the owners and business community as a whole. Pets are considered members of the family , and it can be quite distressing both for the pet/s and the owners to have to leave them behind.
Yoults 2/23/2019 09:01 AM	Dogs are great companions especially for the older generation , a lot of travelers take there dog or cats with them they should be welcomed into any park in the area they wish to stay . The owners should follow the parks policy on the control of there pets if they don't then they should have to leave the park .A lot of Clubs and cafes allow dogs as long as they are under control by the owner.
Mal & Barb 2/23/2019 10:28 AM	Being able to have our dog with us is less stressful for him and more relaxing for us.
rick 2/23/2019 12:47 PM	peoples dogs roam free despite the on leash rules, the dogs then chase and harass the native wildlife and this is causing the kangaroos in particular to becoming aggressive towards humans. definitely no pets in cabins due to fleas and smell. people should get organised like four or our neighbours do. we look after their dogs and cats when they are away. obviously we are not dog and cat haters.
Helen	In public areas and paths on leads with some designated off leash areas.

2/23/2019 01:49 PM

Annie T
2/23/2019 02:36 PM
I strongly believe that the resident dog of the Brooms Head park Benny should be allowed to go anywhere in the park. He is delightful and so friendly and well-behaved and he makes our stay all the more wonderful. He is a unique asset to the park and is loved by the caravanners. Please do not restrict the adorable Benny. He should be the Brooms Head Holiday Park mascot.

jenny McGreesh
2/23/2019 02:40 PM
Day visitors need to obey park rules with their pets.. on leash, faeces removal etc.

Claire
2/23/2019 03:21 PM
Dog owners are not always responsible. After spending 10 days camping at a place that allows dogs I would be very cautious in allowing dogs into a natural area. Excess dog poo, chasing wildlife and harassing people and young children

Southcoasters
2/23/2019 04:06 PM
Caravan parks/cabins are not, in our opinion, a place for taking cats and dogs. My husband was almost bitten by a dog at Hat Head caravan park, the rope it was on stopped it from reaching him as he walked past the camp site the dog was on. (The rope stretched to the middle of the road where he was) Also the yapping of dogs as you walk past campsites is irritating and having a dog swimming beside you in the ocean or creeks etc is not what we expect when paying to stay at a campsite. We have had pets most of our lives but we don't expect to take them to holiday destinations. In relation to allowing cats/dogs in cabins the next person to stay may well have allergies to animals.

Rod Thompson
2/23/2019 04:17 PM
Day visitors to guests of park should be under owners control at campers site. Dogs should not be left unattended whilst owners are out for dinner, clubs, etc. Dogs should not be allowed to pee on posts near campers sites when being taken for their walk. maybe spray posts to deter dogs peeing on them. Seems to me the owners are more the problem than the dogs. In 2018 I was not happy after stepping in dog poo whilst walking in the park and less happy cleaning the mess from my grooved sneakers. Non guest visitors with dogs should keep to path, walk straight through park to Yamba Bay path.

Squires
2/23/2019 04:17 PM
Small, properly well cared for, non barkers , not left on their own, by responsible owners only.

Happy
2/23/2019 05:06 PM
There are a number of reasons animals should not be allowed - faeces that won't be cleaned up by owners, the safety of other guests should dogs of any and all breeds get out or are left to roam. Many pet owners will not put them on leads because 'they are socialised' but young children or adults that are fearful of dogs could have their stay ruined. In addition to shoes, towels, food, etc being taken by animals.

DogsRBadMmmkay
2/23/2019 05:27 PM
Keep dogs out! We don’t want dogs, barking, running around the park and into everyone’s sites and getting into fights with other dogs while we are trying to relax at your great parks!

Nodogsplease
2/23/2019 07:01 PM
As a regular camper at Brooms Head I am opposed to pets in campgrounds. Dogs particularly bark and can run to and jump up on people all of which I object to. Once at another park which allowed dogs which were supposed to

be on leashes a dog walked in under our awning and tried to eat my steak off my dinner plate. Why should I put up with someone else's dog next to me when I am not a dog lover? I have also seen people leave dogs unattended both inside and tied up outside vans even thought this does not comply with park rules. I realy enjoy staying at Brooms Head park and enjoy the visits from kangeroos and bird life including nesting plovers. Please leave it for people and native animals to enjoy.

Brooms Visitor
2/24/2019 12:02 AM
I think dogs would ruin the family friendly and safe atmosphere of the park.

Chrisjc
2/24/2019 07:12 AM
If allowed, cats would need to be restrained. Most pet owners are responsible with their pets.

Che
2/24/2019 07:53 AM
Dogs and cats should be on a leash. Owners should be responsible for picking up droppings and controlling pets. Allowing pets would attract more visitors to parks thus increasing tourism

Cameron
2/24/2019 09:42 AM
We would rather prefer no animals in parks but as so many people now travel with them and locals do not want to go away without them, the restricted area is the fair and reasonable compromise. If animals are allowed in cabins, those cabins should be designated as being for guests with animals. A lot of people are allergic in some form, to animals.

narroyst18
2/24/2019 10:43 AM
We don't agree with dogs being allowed in caravan parks. At Iluka there is a specific section of the park set aside for caravanners with dogs, which is preferable to them being with caravanners who do not have dogs. We have witnessed dog owners not sticking to the rules, and if you say anything to them, you are the worst in the world. We definitely don't agree with dogs being allowed in the cabins.

Gaie McAteer
2/24/2019 11:49 AM
Dogs should be allowed any time, because a lot of families can not afford to put them in a pet motel.

greg
2/24/2019 11:53 AM
not a fan of dogs or cats in caravan parks

Bec Genders
2/24/2019 12:09 PM
I would like to see pets welcome all year round. Provided guest stick to the rules regarding pets I don’t see any reason for not being able to bring them on holidays. It is sometimes hard to get appropriate pet sitting and holidays such as camping are ideal for all members of the family to enjoy! I have never seen a misbehaved dog whilst we have been on our many camping trips, dog owners respect the rules and if they didn’t then it would be appropriate to ask them to leave. Please don’t let a very small amount of people ruin it for everyone else! Thanks for you time, Bec Genders

Ross Taylor
2/24/2019 01:03 PM
As a long term caravaner, visiting Brooms Head once or twice a year over the last 12 years, we do find it lonely without our "fur-baby" that we have had to leave in a boarding kennel. Well behaved and obedient dogs on leash or on a wire run should be no problem, and with owner "poop patrols", should not inconvenience other campers. The Brooms Head store proprietors's dog Benny is a welcome dose of "dogginess" when we have visited the last few times. He visits many of the campers without regard to boundaries and is a great favorite.

Christine Sherlock 2/24/2019 01:17 PM	The environment needs to be protected as per all national parks. Not all animal owners are responsible.
PBE 2/24/2019 01:41 PM	Our dog loves Brooms Head almost as much as we do. We would all be disappointed if we could not visit again. We are perfectly happy that she has to stay out of certain areas.
Selwyn 2/24/2019 02:03 PM	In our 14 years winter motor home travelling, always staying in at least 8 or 10 parks going north up the coast from Sydney, occasionally getting as far as Wonga FNQ, we have normally found dogs fouling lawns, barking and sometimes snapping at us or other people. There are of course always exceptions to this, but on the whole we do not support dogs in parks. Nothing would spoil our holiday more than being bitten, which has come close on more than one occasion,
Mandy Mcc 2/24/2019 02:03 PM	Most dog friendly parks are well managed & policed which makes it comfortable for everyone. Dogs should be contained on the owners site either behind portable fencing or on leash (not on recall command) & always picked up after. The one;y time we have had issues in caravan parks is when dogs are allowed to roam free.
Kristy 2/24/2019 08:20 PM	Broomshead is a natural, wild environment with lots of birds. Let's keep it that way. It's why I visit 6 weeks a year.
Rosscoe 2/24/2019 10:11 PM	With the enormity of the dog problem at Brooms Head Caravan Park this couple of questions survey addresses very little with this issue . The header photo showing a happy couple with a dog on a lead is completely the opposite to the reality, seems like council has been consulting a spin doctor to create some sort of deluded reality. The reasons for our objection comes from the very bad experiences we have had to suffer over the last few years and the impact dogs have had on the very nature of Brooms Head itself. The bad experiences, to list just a few are: 1: Being attacked by unrestrained dogs on the beach or simply walking past the caravan park. 2: Being threatened, verbally abused and sworn at when requesting owners to control their dogs or pick up their dogs faeces. The most severe example of this is the viscous attack the caravan park manager suffered when he approached a camper with two savage dogs. Anyone who has not heard of this incident really should have nothing to do with this review. 3: Having to put up on a daily basis, with campers bringing their dogs around to in front of our home (in Honeysuckle St) to defecate. Again if we say anything we are verbally abused, this makes Brooms Head a very unpleasant place to live, brought on by council policy. 4: Having to put up with constant barking. 5: One of the pleasures of living at Brooms Head was watching the pelicans come in to rest on Lake Cakora every evening. Since council has allowed dogs in the park they no longer come there scared away by a increased dog population. We have constantly seen unrestrained dogs, from the caravan park, racing up the lake chasing any pelicans that are there, much to their owners amusement. We can't understand the rationale of a council that allows dogs in a caravan park that is surrounded by a national park. Dogs undeniably have a adverse and destructive impact on a fragile and threatened native wildlife population. Brooms Head Caravan Park is big and has a massive

	impact on the residents of the town so for the council to add another level of adverse effect on us to the point where we are considering whether we want to live there any longer, this is the last thing a council should be doing, creating bad policy made by people who it has no effect on at all.
Ian 2/25/2019 07:07 AM	Parks should be more people friendly, a place where children can play freely without the risk of dog attack. A place where you don't get deposits under your awning and don't have yapping next door. If they must be there then the dog section at Brooms head is a good idea
Terry Moore 2/25/2019 07:16 AM	I am a solo traveler so need to be able to leave my dog secured in my bus while using the amenities for toilet/showers.
Hellsy 2/25/2019 09:13 AM	I think if you are dog friendly then any size well behave dog should be permitted. Size restriction is discrimination. We have a 26 kg dog who has been obedience trained. I also said no to designated areas in the park only because if the dog area is full it restricts you from entering the park. Normally I don’t mind designated areas as long as it’s dog friendly. Designated areas is better than not allowing dogs at all.
Russell 2/25/2019 09:42 AM	I think certain breeds should be restricted such as pitbulls as they are too much a liability and potentially dangerous. Even "well behaved" pitbulls have attacked other animals and children on too many occasions. Dog breeds bred specifically to hunt and kill will always have those instincts.
Deborah Lloyd 2/25/2019 09:46 AM	The reason I have said this as a previous dog owner and dog lover is that many (not all) people who have dogs do not keep them under control, on a recent visit to a Clarence River Holiday park the couple next to us had a dog and it just ran around all over our site and the ones around us, they would try to control it but it decided it wanted to do what it wanted to do, it should never have been off the lead but it was. And another dog from a nearby site got off its lead and just ran wild along the whole foreshore of sites. Its a threat to wildlife etc. as most of the Clarence River Holiday parks have a variety of all sorts of Wildlife
Marilyn Hughes 2/25/2019 09:50 AM	We believe that dogs should remain out of Clarence Coast Holiday Parks as not all dog owners are good dog owners. Whilst Cabin and Caravaning leisure time is enjoyable it is also very compact, and consideration of your neighbour should be paramount, and barking dogs etc does not make the experience enjoyable. We stay in your parks as they are dog free
Jenny 2/25/2019 10:15 AM	We travel with two dogs. They are well behaved and we appreciate that we can stay in parks like Yamba with the dogs. If we couldn't bring the dogs we wouldn't use the park. I think that "well behaved" is the key. The only trouble we have ever had is when other dogs off leash came into our site. I think that if the park has a designated dog friendly area then it could be available during peak time as well. I also think that parks with a dog friendly cabin make travelling with dogs easier, we however, probably wouldn't use this facility. We also like parks that have a dog minding service during the day and/or dog wash facilities. For example Evans Head has a hydrobath and poles at strategic locations where you can tie up your dog.
Jedman 2/25/2019 10:20 AM	The owners should be responsible for cleaning up after there pets and if they fail to do so or the pets are not well behaved they should be asked to leave

	immediately.
steve smith 2/25/2019 10:31 AM	dogs subject to being under full control of owner and park managers should evict any difficult dogs
Lyn & Ron 2/25/2019 10:54 AM	Dogs & cats should always be restrained on a leash, not left in van or onsite if owners aren't there. Was in a park once when owners left dog tied up & went out for the day, dog got leash caught & was choking, dog was very aggressive when park owner tried to untangle it, had to get vet to sedate it, owners were not impressed when presented with vet bill....could be that scenario has happened many times, NO dogs to be left unattended in C.V.P.
KAye cross 2/25/2019 10:59 AM	As grey Nomads travelling for several months of the year, we search for pet friendly parks, if you are not then you miss out on business. We are always respectful of others in the park and have always observed fellow campers doing the same.
Rhona 2/25/2019 11:08 AM	I liked seeing those animals where the owners had small fences to contain them within their site, or if offsite, I believe they should be on a lead. If there are one or two then they should not be allowed to continually bark. Most I've seen may give a welcoming bark when you go past. That's okay in my view. I do not like hearing continual barking from the one site and they should not be allowed to stay to infringe on other's personal peaceful enjoyment of the area.
Pene 2/25/2019 11:39 AM	We love travelling with our 2 small dogs. They are very used to caravan parks. We are booked in July & August this year with our dogs on two trips to Calypso at Yamba. Thank you.
David Farrell 2/25/2019 11:42 AM	Dogs should be on leads at all times
Rhonda Cavanagh 2/25/2019 11:59 AM	We come to the Parks for peace and quiet and a relaxing holiday. Not to have dogs barking at people and each other all the time. Owners will always say their dogs don't bark. That is because they bark when they are left alone, therefore the owners aren't aware of their barking.
John Maddison 2/25/2019 12:21 PM	Owners of dogs have been known to leave them alone on their site and are oblivious of the noise their dogs make while the owners are away from the site. Also, owners of dogs don't always clean up the mess their dogs make on their site and adjoining sites.
alltoohard 2/25/2019 12:33 PM	Hi, Thank you for the opportunity to complete this survey. Additional Comments- All breeds should be allowed - As the owner of 2 large breed dogs who are well behaved and don't bark at everyone and everything. I find it offensive that small dogs seem to be more accepted, yet every time I have stayed at a park with my dogs the smaller dogs are the ones that continually yap and at time aggressively. I think all breeds should be allowed if they are well behaved and that comes back to the responsibility of the owner which is clearly stated in policy if anything goes wrong. All Seasons - I think dogs should be allowed all seasons however in peak season you could limit the number of sites to half that are allowed dogs and then first in gets to bring there dog or something like that but too totally not allow I think is a bit harsh. Cats - no I don't think it is a good idea to combine dogs and cats in a park. If you did open it too cats I think you would need to restrict cats to their site

only and they too would have to be on lead at all times but they couldn't be walked through the park at all as I just don't think that would be a good idea. you'd have tents, chairs and tables going everywhere. Or I think there should be a trial with somebody walking a carefree cat through a dog accepted park and just test the reaction - maybe do a warning to all visitors though that this will happen at a certain time. Like a fire drill but can you let me know when and which park I'd be very interested to see the results. Cabins - I think dogs should be allowed in cabins, not everyone likes to Camp but likes the idea of the tourist park. There could be set Pet cabins - like the old non smoker and smoking rooms, if wet dog smell is the problem. If the cabin getting chewed and ruined is the problem then again the owners responsibility as that would not be a well behaved dog. We have stayed at a park previously with dogs allowed in cabins just not allowed on beds and furniture which is understandable. We stayed at Yamba off peak with our 2 dogs, friends and their dog and we enjoyed our stay and had no issues. If they weren't pet friendly we wouldn't have stayed and found another park that was.

T4Abyss
2/25/2019 12:36 PM

I am not a dog owner, but I don't feel people should be restricted too much with them bringing their pets, that clearly love the great out doors. It goes without saying, we appreciate well behaved dogs and owner's; we don't appreciate feral people and feral dogs!

brian
2/25/2019 12:37 PM

after being a freqeunt visitor over many years to both riverside iluka & calypso yamba the main change over anything would have to be the amount of dog poo present on walks in close distance to parks since the pet law came in, i am a dog lover & owner, but dissapointing to see pet owners not picking after their pets, this has difeniatly been obvious since pets being allowed espesically along the walk out to the yamba seaway wall, with the relevant size of poos being from smaller dogs which is what seems to be the main dog size at parks.

keith
2/25/2019 12:55 PM

no dogs will keep us out of your great area

Kathy
2/25/2019 01:10 PM

Dogs can be a danger to birds and small children and if allowed should be on lead only in certain areas

Jase
2/25/2019 01:19 PM

With such a shortage of dog friendly parks to stay at we travel all the way from brisbane to calypso yamba because it is dog friendly.

Bindigirl
2/25/2019 01:44 PM

As a dog owner it makes life so much easier to be able to travel with our dog. Obviously rules need to be adhered to which most responsible pet owners do and we have not encountered any problems with our dog or other dogs when staying in dog-friendly caravan parks. I think over the Christmas/Easter peak time it probably is hard to have dogs in parks due to the amount of campers staying but otherwise I do not see any problems with the policy of dog-friendly camping.

The8horse
2/25/2019 01:48 PM

Our last stay at calypso we were unfortunate enough to have a couple of ladies behind us in a swag tent who had a young cattle dog which yapped and woke us on many occasions. Did not enjoy those several nights stay at all. We are dog owners and choose to make arrangements for our dog to be

	cared for whilst we caravan as we feel it is not fair on the dog and ourselves and certainly not fair on others who are holidaying to have to deal with someone else's pet in a caravan park. Everyone loves their own pets but not everyone loves other people's Pets.
Graeme 2/25/2019 01:57 PM	Noise (barking, whining) odours. urinating and defecating are all detrimental to the amenities of parks and surroundings.
Donna 2/25/2019 01:59 PM	Mostly responsible people travel with their pets. Getting hard to find parks that allow pets.
Lucy 2/25/2019 02:10 PM	It's discrimination to not allow dogs if they are well behaved.
Steven Fonti 2/25/2019 02:15 PM	Having dogs in designated areas is fine but we have noticed that many people don't inform the park they have a small dog and sneak it in, then you find you have a dog in the no dog area. This whole dog thing should be for small companion dogs only that stay in the van or camper at night. Not as we had where the owners had a kennel and yard setup on their site and the dog cried every time they left the park.
Karen 2/25/2019 02:23 PM	This is such an open ended question/decision, it all depends how well behaved and well managed the dog is.
wayne 2/25/2019 02:38 PM	When I holiday I want to holiday; which means I want to relax and unwind and be free from the noise and distraction of dogs. I want to leave them all in the suburbs, not bring them with me.
Greg 2/25/2019 02:46 PM	We have been using Dog friendly parks in Eastern Aust. Not had a problem anywhere to date. I have found all dog owners to be in control of their dogs at all times and respectful to people who do not have dogs. I agree with not having dogs during school holidays but that is supported by us being retirees who don't go to holiday camps during school holidays. I would agree for the authorities to give a trial during school holidays and see if there were any unforseen problems that would restrict dogs during that period. I wish all caravan parks allowed dogs, it would make it easier for us and I don't think would disadvantage non dog owners.
Neil hosking 2/25/2019 02:52 PM	No one with dogs obeys signs, they always push the limits, most dogs in the parks are small ones and they are the worst. Did you try to sneak this past as it is 26th and replies are by 28th
Janellem 2/25/2019 02:59 PM	I love dogs and have had one or two for most of my life but I'm not a dog lover that feels it necessary to include them in all family activities. A dog is a dog not a human member of the family. Dogs do not use the toilet facilities or know how and when to keep from disrupting other people's lives. I feel that dogs are too disruptive to others enjoyment and therefore should be kept out of a holiday and leisure situations. I would choose a no dog park over a dog friendly park if possible.
Ian Winterflood 2/25/2019 03:10 PM	Whilst I like dogs I do not think the should be allowed into Parks and reserves due to the impact they have on Native animals. Also I tend not to visit holiday parks where domestic animals are allowed. If people want pets fine, just don't expect me to share their pets

ralph 2/25/2019 03:12 PM	most campers with dogs are considerate and clean up after their dog as they are staying there, however can the same be said for day visitors. i think also aggressive / dangerous breeds should be at the managers discression - ie bull terrior , rotwheeler , etc
Donna Leigh 2/25/2019 03:16 PM	People say their dog is fine and won't bite....but this cannot be guranteed
Trina 2/25/2019 03:52 PM	As much as I love dogs (& I have my own) I also have a child who is petrified by dogs (other than her own) so I would prefer my child to be able to leave our camper and enjoy her holiday rather than have my pets & other people's pets enjoy a holiday.
Neil delbridge 2/25/2019 03:53 PM	Dogs should be allowed in off peak season. Kept on lead.
Danielle 2/25/2019 03:56 PM	Dogs are under strict guidelines and controls in all the Van parks we've stayed in. We find children riding bikes, scooters, etc. to be more problematic and concerning.
John Howell 2/25/2019 03:58 PM	'All Breeds - If Well Behaved' is unworkable, because all owners swear that their own dog is well behaved, and they probably are most of the time - until something triggers an indiscretion. The allowable part of the park needs to be limited. Just as non-smokers should never have to put up with stray smoke, non dog owners shouldn't have to put up with dogs. Day visitors can and should leave their dogs at home.
Krystina 2/25/2019 04:07 PM	Well behaved, quiet dogs on leads. Also strick 'pick up your own mess'. Dog bags available around park. There is nothing worse than leaving our small, well behaved dog behind every year. She is quiet, gentle and rarely barks. She is part of our family and we would love for her to come on holiday with our family. I would very much like the dog policy to change and allow well behaved dogs in the park all year round.
Yvonne 2/25/2019 04:35 PM	Dogs scare littel kids and poo everywhere.
Sandie 2/25/2019 04:36 PM	It all comes down to it - the Owner should be taking responsibilty for their dog.... The owner is made aware of the rules & they should abide....if they don't it's up to the manager/owner of the park to decide what action they should take. Most Doggy travellers are good people and they usually look after their dog better than most take care of their children.
Greg Edwards 2/25/2019 04:39 PM	We have experienced dogs at Yamba we are sick and tired walking in dogs poo and dogs barking at night Owners don't care about picking up poo they just don't care about other people
your views on dogs in holiday parks 2/25/2019 05:02 PM	We stayed at calypso last year in site 2 and it was a great experience Our well behaved Labradoodle was patted by passing campers and people on the public walkway. I started many friendly conversations with people and was a great experience. There was no trouble with any of the dogs both on the walkway or campers. We changed from another park to calypso because of your change in policy. I am sure I the policy change has increased your patronage. Note Mudjimba QLD changed their policy 3 years ago and increased patronage by 30%.

Keith 2/25/2019 05:20 PM	At least let small dogs go all year. Consider a online registration of dogs, incl vaccinations etc, as part of a loyalty card, such that good behaviour can be rewarded with such access.
Col 2/25/2019 05:21 PM	Not sure on day visitors option!! Having travelled for 15 years with dogs I know they are not a problem to other campers so long as the owners abide by the rules.
Jeffcorb 2/25/2019 05:55 PM	Big dogs like golden retrievers are harmless but many big dogs may appear to be well behaved until they attack a child. A Rottweiler eg can inflict life-changing injury on a child and many have. Every Rottweiler owner describes their dog as not capable of hurting a fly. The manager would need a firm list of unapproved breeds to use their discretion safely.
Helen 2/25/2019 06:10 PM	All dogs and cats on leashes, areas around owners van kept clean and not smell of poo or wee! Not allowed to leave pets alone inside or outside vans and no noisy continuous or early morning barking that disturbs other guests,
Jason 2/25/2019 06:47 PM	We travel with 2 dogs regularly, we keep them on leashes so they don't bother other guests. One is a small dog. The other a medium sized. Both stay in or tied to the van if we're out. We've never had a complaint.
Lynelle Ennis 2/25/2019 06:52 PM	I believe if dogs are to be allowed in caravan parks they should be in a designated dog area .
Troy Postle 2/25/2019 06:57 PM	We would definitely spend more of our family holidays at the park if our small dog was permitted in all cabins.
Bryson 2/25/2019 07:00 PM	Given Brooms Head is a small town some people take advantage of this & don't have there dogs on leads, as it's very hard to police I think pets should be band in the camping & cabin areas. My kids are scared stiff of dogs & when they see them running around off leads it's near impossible for us to enjoy our time at a beautiful place
Jennie Pizzey 2/25/2019 07:32 PM	We tend to select parks without dogs, but have been lucky so far with those allow them. I prefer tham all together in an area, rather than scattered through the park. Dog poo must be cleaned up , as nothing worse than walking it into you van - Ugh. Cats or birds in cages are OK too.
Roslyn 2/25/2019 07:50 PM	When staying on sites at the parks the site is not large enough to have noisy dogs next to you and you feel that u can't walk around your own site without being barked at and also disturbs sleep at night
Charm 2/25/2019 08:03 PM	Pets are really not needed within a holiday park. There are plenty of places that are pet friendly and a pet free park should be maintained. Some children and indeed adults do not enjoy sharing a fun family place with animals that will enter tents and caravans and no doubt leave their droppings within the camp grounds!!! If this does become a pet friendly park we will no longer camp here.
Gaz 2/25/2019 08:34 PM	Around peak most people have to put their pet in a kennel, which is an extra expense. If they accompany their owners, and they are responsible, they may tend to stay longer and spend more time in the area. The owners must take control of their pet, and abide by the rules.
Maureen Weertman 2/25/2019 08:42 PM	We don't own a dog but they are very important in people's lives I wouldn't like to see dogs at every van I think there should be a limit on how many vans there are with dogs I thought maybe you could have a few dog friendly

	cabins I said no to cats because I feel they are better off in a cattery or catnip at home
sandra 2/25/2019 08:56 PM	many parks are now becoming dog friendly. It is a good idea if the dog is under effective control at all times and does not bark too much or keep people up all night. The dog should be contained to the pet friendly area only and if a nuisance, the owners asked to remove it - ample evidence should be provided such as incessant barking or running through other peoples's area; not just someone whingeing who doesn't like dogs. People need to be made aware of dog off leash areas where they can exercise their pet so it doesn't become a nuisance. In some parks on the murray river, pet sitting is also being trialled in dog friendly parks; good for local economy from a certified dog trainer etc.
Leanne 2/25/2019 09:34 PM	I believe all dogs should be allowed however they need to be on leash at all times and under control at all times.
Anonymous 2/25/2019 10:16 PM	dogs must be kept on a lead at all times no exceptions
Lee 2/25/2019 10:28 PM	As a dog owner of one dog and a caravaner as well as a over weekend cabin user, I have found that there are many parks that allow dogs/cats and found travellers who own pets that travel with them, the animals are very well behaved and the owners very responsible with their pets.. If walking the reserve, they should be on a leash, if at their site, the dog can be unleashed but must remain within their camp site, which is very fair.
Shariokeefe@gmail.com 2/26/2019 12:21 AM	Dogs should be leashed or contained in own site area. Must not be left unattended especially if they get distressed in unfamiliar surrounds. Phone number must be available so that owner can be contacted if pet is left alone at any time and they do bark or get distressed.
Surfer Dude 2/26/2019 07:19 AM	The key is that all dogs must be fully obedience trained and on leads at all times. Owners must be held responsible and accountable. Park managers must be willing, capable and empowered to order non- ompliant dogs and their families to leave the park.
Paula 2/26/2019 08:21 AM	Native animals and birds should be first priority. Keep Clarence ecosystems intact, campers with pets can go to the Gold Coast.
CL 2/26/2019 08:40 AM	many children are scared of dogs and they can be unpredictable. my children would not be able to wander freely with dogs in the park. there are other larger parks that cater for dogs which dog users can go to if they wish.
Penny Hudson 2/26/2019 08:41 AM	Not all dog owners respect the rules. Too many dogs are in parks now. Dogs make a mess and smell and not all owners cleanup. Dogs are in camp kitchens and amenities. If not allowed in parks it removes the problem
Tezza 2/26/2019 09:00 AM	Dogs should be allowed any in the park for campers except for in the cabins and on a leash.
Ian 2/26/2019 09:20 AM	Cats could be included in the policy provided they could be on a leash at all times also
Paul Payne 2/26/2019 09:24 AM	I own two dogs, but I don’t normally travel with them. If dogs are allowed they should be kept quiet. I hate barking dogs, maybe you could charge $2.00 for

	dogs to stay and supply a citrionalla barking collar. They cost about $10.00 to buy on eBay. A humane method to stop dogs barking. Cats are to hard to keep under control unless they are in a leash
Misty 2/26/2019 09:28 AM	I think bad owners can be a problem, not the dogs themselves.
Victoria Prentice 2/26/2019 09:48 AM	I visited the area recently and was delighted by the Beautiful wondering kangaroos, so please keep dogs away from this area. It's so lovely to connect and see this wonderful animals in natural roaming around. Thanks Victoria
Ross Lyins 2/26/2019 09:50 AM	My friend was bitten by a dog in a park we were staying when he walked past a Van the Dog was on a 4 metre leash He had to go to the Hispital I do not know who is legally responsible but he had just had a Knee replacement and the bite was near the Knee so he was very worried about infection
Michelle Mooney 2/26/2019 09:52 AM	In the past, my husband and I travelled for work up and down the north coast of NSW and inland as well. We always stayed in dog friendly parks and there was never an incident with dogs that created any problem at all.
Liane Lee Jackson 2/26/2019 10:00 AM	We go to caravan parks for a restful holiday. Not with barking, aggressive dogs, rarely kept on a leash. There are exceptions, but very few. Bark all night at the slightest noise. We had dogs peeing on our annexe and poo outside our entrance. Never again!! AND we love dogs!!
Geoff Gaggin 2/26/2019 10:13 AM	Dogs on a lead at all times. One warning only for disruptive dogs (including persistent barking) Plastic bags are the responsibility of owners for dog cleanup.
Anonymous 2/26/2019 10:14 AM	We don't approve of dogs or cats in holiday parks they urinate on the grass areas where children play, barking when you walk past vans and we even witnessed two dogs fighting while their owners were walking the dogs.As well some people have dangerous breeds that can be harmful to holiday makers !!
Sally 2/26/2019 10:16 AM	It's wonderful being able to holiday with your pet. Most campers seem responsible in regards to the good behaviour of their pets.
Kim Hansen 2/26/2019 10:17 AM	We only stay where our small toilet trained dog is allowed he does not bark and is socially friendly
J Schooth 2/26/2019 10:27 AM	In relation to Brooms Head - I cannot understand why dogs are not allowed to be walked on lead through the Park. Dog owners on a whole are very responsible and therefore to walk your dog through the park to get to such places as your "Snak Shack" would seem both sensible and beneficial both financially and sociably since the current system stops dog owners from utilising. At present this would be the only place to obtain snaks and coffee which forces dog owners to travel to other destinations outside of Brooms Head as your policy requires the dog to be taken with the owner if leaving the site. Therefore it is recommended that relaxation of these rules be implemented and not treat dog owners as "lepers"
The Koops 2/26/2019 10:50 AM	Quite often we find that most dogs can be better behaved than children. If the owners are held to account to look after their animals then I see no logical reason tho stop dogs & cats.

Karen 2/26/2019 11:02 AM	I have disagreed with cats as pets in a holiday park because they are not kept on a lead and it's not fair to cage them for a whole holiday. Good behaviour of dogs should also include barking at people or other dogs. Really large dogs are more frightening and more likely to be overly protective of their owners and are harder to control
Debnkev 2/26/2019 11:14 AM	As a caravaner with a small dog it is great to be able to holiday with our dog The more parks the better for us We even go to the trouble of setting up a collapsible fence to contain our dog to make sure she doesnt get tangled up pon a rope - works perfect I dont think school holidays should accept them but shoulders are fine as it keeps the problems minimal with children racing up and patting the dogs - some dogs that travel are old and get startled by the kids - prevention is better than the cure
Penny Connop 2/26/2019 11:15 AM	We use to have a dog come camping with us and it enhanced our stay as an older couple. Now we don't have a dog but I think it is lovely to see other peoples dogs. The only problem I have with it is when the owners don't pick up the dogs droppings. I think there should be a harsh penalty for this to deter them, perhaps a warning and then eviction from the park if caught again.
Anna O'Dell 2/26/2019 11:28 AM	Fines should apply for not picking up dog droppings
Nerrida Mitchell 2/26/2019 11:29 AM	We come to this park because of its dog friendly status. Otherwise we would not be able to come. We have no one to care for it and as a family, it's expensive to get it minded. There are no carers in our region anyway.
Myriel 2/26/2019 11:42 AM	Although we don't have a dog, we have just travelled with our van along the NSW coast from Brisbane to Seal Rocks. I didn't realise dogs were permitted in so many caravan parks (must be different in QLD). Never once were any dogs a problem, which was so surprising. all well behaved and mostly on a lead if going walking. we are from Aspley in Brisbane 4034 (wont print below).
tanglesam 2/26/2019 12:01 PM	I have answered no to dogs being allowed. If dogs are allowed I feel that dog owners should should pay a surcharge of say $10 per week. Also dogs should be kept on their van site unless being taken for a walk. Any time they are off the van site they must be on a leash. They must not enter public ares, ie camp kitchens, childrens play areas, BBQ areas happy hours areas or any other recreation areas. I make these statements as I have been in parks where dog owners think they can take their dogs anywhere such as the above areas. As dog owners are a minority in van parks they there must be strict conditions enforced so that the majority in not inconvenienced. Dog owners should realise to be able to have their dogs in van parks is a privilege ensure other van park residents must not be inconvenienced in any way. If I had a pet horse would I be allowed in the park. I think not. Regards ALLAN MORONEY
Kylie 2/26/2019 12:23 PM	I love taking my dog on holiday and have not had any bad experiences, would be sad to see a ban.
AShine 2/26/2019 12:33 PM	I am not against dogs but there is no room in the park for kids, cars and dogs. Dogs are rough on the ground, destroying the grass, bring fleas, not all

	dog owners clean up after their dogs, no one wants to listen to a dog bark or cry when their owners have gone out for the day. There is nothing worse than walking down a street and a dog licks you or jumps up on you, because the owner says he wants to say hello!!!! My elderly parents come down over Christmas and they don't need to navigate around dogs and kids and bikes. I'm against it.
Anonymous 2/26/2019 01:46 PM	We can only holiday in Yamba if we can bring our dog to our camper site.
Anthony Cox 2/26/2019 01:56 PM	It would be very good if dogs were allowed in the parks. I would be very happy to comply with any regulations surrounding having dogs in the parks.
Megan 2/26/2019 01:57 PM	Dogs should be on leash at all times with owners, not at peak Xmas January holidays.
HA 2/26/2019 02:04 PM	Most dogs are not controlled by their owners and there are guests who don't have animals and need to have a holiday Barking, and pooing is the number one turn off to these parks.. Guests don't holiday in pet motels ... Just saying..
Toby 2/26/2019 02:09 PM	I am a dog lover, but not all pet owners are responsible pet owners. There have been reports of people washing their dog's blankets in the general washing machines in the laundry and others do not "pick up" after their dogs. Also, not everyone likes dogs, some people are scared of dogs and sometimes this is for good reason. Having them in caravan parks in my opinion is not ideal, but I think off peak could be okay, but peak season is pretty busy with lots of small children running around and playing. Recipe for disaster.
sacha.cornford 2/26/2019 02:20 PM	I love our time every year at the holiday park and I agree that all dogs should be well behaved or not allowed to stay. I also understand that the owners should be equally well behaved about the potential mess the dogs could make. However, it would be great to be able to bring our dog when staying there.
Kurt Nilsen 2/26/2019 02:33 PM	Most families have pets which are part of their families & need to be left at home. Kids can be just as badly behaved if not worse than dogs. I think dog owners that travel with them understand the requirements to clean up behind them, stop them from barking etc. We have both young kids & a dog, why can't we have a family holiday over Christmas? There are other parks that now welcome dogs all year around.
Doug Clark 2/26/2019 02:40 PM	All traveling Dogs are well behaved and supervised
Bazz 2/26/2019 02:58 PM	People do not pick up the poop. Dogs are known for weeing over everything from tent ropes, annexes and washing lines etc. People was their animals bedding in the washing machines for general public use - have you ever done a load of washing only to remove from machine to be covered in animal hair? Disgusting! Even the friendliest dog can attack someone. Dogs are known to bark, especially at night. Imagine booking a cabin only to find that some person had a dog in their and the dog had slept on the couch or in the bed and the cabin smelt like a dog kennel. Very much against animals in

	caravan parks because of hygiene and risk of attack, especially on small children. I have often sat and watched as people walk their dogs along the walkway by the river at Yamba and I have seen numerous dogs do their smelly business on the grass especially where the grass is a bit longer but never once have I seen the owner/walker pick up the poop.
Kh 2/26/2019 03:24 PM	As long as pet owners keep animals on leads and clean up after their animals it's fine.
Doug 2/26/2019 03:27 PM	Dogs with visitors same to apply as guests
Laci 2/26/2019 03:30 PM	Bringing your well behaved dog allows you to holiday with all the family and allows you to holiday with friends who travel without their pets as well.
Lorraine 2/26/2019 03:35 PM	We have found the dog area to be very successful. We do not have a dog but notice that the dog owners are very responsible.
Lynne moxham 2/26/2019 03:46 PM	I think all dogs if well behaved and on leads wherever they happen to be in the park and of course owners MUST clean up after their pets. No excuses! If cats were to also be allowed the same deal for them on leads and cleaned up after. I realise not everyone one is a pet lover but with some tolerance and consideration from all parties I can't see why it wouldn't work.
Josh Clapham 2/26/2019 03:59 PM	I've personally camped at the calypso holiday park for quiet a few years now and take my dog every year. I that all dog owners that are staying in the parks should respect all other park stayers and keep their dogs on leads and if they bark a lot they should be left at home or rick getting kicked off the site.
Carolyn Glossop 2/26/2019 04:15 PM	If a dog is kept in annexe area and doesn't bark a lot, it is OK in non peak times. Medium size dogs would be OK if well behaved. Options for asking people to go should be clear. How many complaints would managers require?
Melissa 2/26/2019 04:55 PM	I am very afraid of dogs and would prefer to enjoy my holiday not be looking around the whole time in fear of a dog coming near me. I understand that dog owners shot pick up their dogs droppings but I believe it is hard to stop a dog from urinating when it needs to. I would like to know that I can walk around without shoes on and know that my kids are not playing in dog urine when pushing their toys around on the ground.
Jacjson 2/26/2019 04:56 PM	I do not wish to share my caravaning experience with animals it has become an obsession with owners of pets that they have to have a holiday with their pets i choose not to
Luke 2/26/2019 05:41 PM	I don't want to hear them, smell them or get licked by them!
Gary 2/26/2019 05:49 PM	We do love pets, but unfortunately it the owners that end up not controlling their animals and tend to let everyone down. Also, you cannot control what types of dogs the owners bring into a family designated area's (eg: Pitbull vs a non-aggressive small dog).
Annette 2/26/2019 06:10 PM	I think well-behaved dogs should be allowed in off-season only, at the manager's discretion and as long as the dog is always on a leash and with its owner. I love dogs, but am not a fan of having them pee and/or poop on my

	property or on the beach. If owners cannot guarantee that their dogs will be controlled at all times, then they should be banned.
Emma 2/26/2019 06:59 PM	Personally I do not have a problem with dogs being anywhere in the park but I understand that some people are scared of dogs or have allergies. However, if restricting dogs to a designated area will that area have site options such as tent, caravan, cabin etc? Cats are also not a problem for me but cats and dogs do not always mix well!!
Philip 2/26/2019 07:14 PM	People do not pick up after the dog, dogs are off their leads and they bark.
Spike 2/26/2019 07:32 PM	Some people are afraid of dogs ALL dogs will bite, NO IF's and NO BUT's IF a dog bites a child or anyone on the park, who is responsible, the caretaker for letting the dog on the park, or the the Council for allowing the dog on the park. What restriction are on the size of the dogs if they were allowed on park
Jodie Forbes 2/26/2019 07:38 PM	We would love out dog to be able to come at peak times, it costs us so much to have him dog sat
Dianne Collier 2/26/2019 07:51 PM	Totally disgusted with the amount of dogs at the Yamba Calypso Caravan Park. We encountered dogs barking fighting and urinating around our caravan. Totally disrespectful to those who are considerate and leave their dogs at home where they should be. I have 2 dogs myself and love everyone else's dogs, don't get me wrong BUT to have them in your face 24/7 really annoying yappers!! We made a complaint but were nicely told to chose another site at the back of the park - why should we move to have no view when we have been loyal visitors to the park for over 10 years now?? Maybe they should be the minority and move to an area where others don't have to endure all the noise and stench from these dogs. Very annoying and we feel that we would rather stay elsewhere until this policy changes!!
Lyall 2/26/2019 08:25 PM	Dogs can be a problem if you don't know there behavior. Even small dogs can be agressive and bite and bark. What is someone going to do at night if a dog is barking and the owners do nothing about this??? I think it is best and safer to have a blanket ban.
Tracker1964 2/26/2019 08:27 PM	When we were there people went out for the afternoon and evening and left their big dog in their annex. The bloody thing barked the whole time. Th ere should be designated areas for.ppl with dogs and another area for ppl without dogs.
Greg 2/26/2019 08:56 PM	I have no problem with dogs as long as their owners take responsibility and ensure that they are well behaved, keep quiet, and clean up after them, and are non aggressive with other people particularly children.
Beviehutch 2/26/2019 09:10 PM	NO.....dogs pee everywhere which is allowed (why it stinks)Do not allow dogs to mix with annuall vanners..keep them down whittling beach end of park.not happy with last year /dogs next to us ,running in our annex & jumping all over us..thanks vanners..Have one designated area near
Elizabeth 2/26/2019 10:13 PM	I said no to cat, as they are a lot harder to train & keep contained. As are some dogs. But most families have a dog, especially older people. And there dogs are part of their family. It is hard to really be fair in this situation. But I guess as long as the animals are well behaved & do not disturb the peace of

	other campers, they should be allowed in camp sites.
One away 2/26/2019 10:26 PM	We came to Yamba for a peaceful holiday, camping experience not to listen to dogs barking every time their owners left their sight, we can stay home to listen to barking dogs & YES we do love dogs but not in camping areas, let them take their dogs to free camp sites.
Barcode54 2/26/2019 10:35 PM	Dogs should be restricted to designated camping areas so that those who do not wish to spend their holiday near dogs also have that freedom. Dogs should be constrained at all times and noise (barking) should be strongly managed. The last thing you want is to get away for a relaxing holiday only to have a yapping dog close by.
ddc 2/26/2019 10:36 PM	I stayed over Christmas and I have a medium dog that is well behaved and would have loved him with us as he is very obedient. Only could bring him if packed into the south end? Can you open it up to the whole park please
kelsey 2/26/2019 11:10 PM	Dogs are becoming more and more life family members these days. Dogs are often more well behaved and clean than holiday makers. Dogs make people happy.
Alix 2/26/2019 11:42 PM	My husband & I are the owner's of three dogs & travel constantly with our pets. Animals encourage people to exercise & socialise and with growing obesity & mental health problems, owning and socialising with a pet t should be encourage rather than made difficult or discouraged. My husband and I will only stay or go to area's that allow dogs, therefore spending money in those communities and area's.
Kez 2/27/2019 12:16 AM	At Brooms head I had to stay in the run down northern end because I had a small dog. The amenities were dreadful and there was no dump site. I will never stay there again. The southern end looked fabulous. I saw this as discrimination. If owners don’t pick up after their dog then ban them. Don’t punish the rest of us. Take a look at Reflections at Mylestrom. I recommend that site to every camper I meet and tell them Not to go th Brooms head.
Grajen 2/27/2019 07:48 AM	Most dogs in parks bark, and a lot of dog owners don’t pick up their dogs excrement if they think no one is watching them.
Leonie 2/27/2019 09:01 AM	On our last visit we found out that dogs were allowed out of holiday season. We stayed in the other are so it didn't affect us. While I've owned dogs in the past I would not want to be in an area reserved for dogs. It should definitely be seperate and only out of season.
margo frugte 2/27/2019 09:10 AM	Good morning, my family have been holidaying at the Iluka Riverside Holiday Park for many years. I believe the current arrangement regarding pets (not peak periods and designated area) should remain. It is becoming more and more difficult to find a non pet park for holidays. I have been in parks where pets are allowed at all times and can choose any site and for a non animal holidaymaker this was not enjoyable. Constant barking and aggressive behaviour on the part of the animal when walking past their site is not a situation for a relaxing holiday. Also, in some parks, pets are left behind while owners are dong the tourist thing. This resulted in the animal 'crying' and howling during their absence. I believe admitting pets to parks at any time of the year, and to all parts of a park would be an extra burden on Management. Thank you for the opportunity to comment on the policy.

	Regards Jacques
Sue Kelly 2/27/2019 10:14 AM	However, I do think an area could be set aside for day visitors to bring their animals to the beach. This area needs to be away from the main swimming area to keep people safe from dog attacks and any other issues
Jan smith 2/27/2019 10:33 AM	I have brought my Maltese twice now for a couple of days my dog and I have enjoyed the parks and freedom and I thank the park for allowing this to happen
mckinney 2/27/2019 10:33 AM	It is good to see a council recognising that many gray nomads have pets, that is why we have returned to Calypso. Couple of things, have a pet washing tub, a few more waste bag dispense. Regards Ian & Vicki McKinney
mrclewis@bigpond.net.au 2/27/2019 10:35 AM	With exception of guide dogs Owners of animals seldom maintain complete control despite well published requirements nor do the management seem willing to police these policies on a regular basis
fjmjmaskill@hotmail.co.uk 2/27/2019 10:57 AM	We travel with others who are pet owners that like to bring their furry friends with them, the dogs are usually well behaved. We find that the pet owners, our friends tend to take liberties with the rules, often. This situation then becomes annoying, and often spoils the experience for us and others. We love our group dearly, but we wish they would travel without their pets. We leave our pet at home and get a house sitter in.
Graham Thatcher 2/27/2019 11:00 AM	Well behaved dogs appropriately controlled by their owner are an enhancement to park life. Our encounters with other patrons in the parks, whether they are dog owners or not, have always been positive.
gary 2/27/2019 11:25 AM	Kept under control
Denise 2/27/2019 11:27 AM	So many people travel with dogs now. Dogs are part of the family and a very big part of many peoples lives. I have never had a problem with dogs in caravan parks. I know my grandchildren are a lot messier and noisy. I am sure a lot of caravan parks are missing out on good revenue as people with dogs have to go somewhere and there are plenty of dog friendly places now.
Bronnie 2/27/2019 11:39 AM	Dangerous breeds should not allowed. Only two small breed or medium breeds on one site unless owners have huge caravans. It would be great to have a dog bath. It would be great to have some holidays cabins for older people who are unable to afford a caravan or not able to manage one have a beach holiday with their dog/cat. I think people who have holidays vans/cabins on site should be able to have their pet.
Rianna 2/27/2019 12:55 PM	I think having "dogs only designated areas" can cause more implications than being able to allow for pets to be where ever their owners wish to be. Having all pets in the same area is going to create a bigger likelihood of the animals to be louder/bark or cause more ruckus as the other dogs will be in their plane of site.
Donna 2/27/2019 01:07 PM	Always at the managers discression
Swell 2/27/2019 01:35 PM	It’s You will get more people staying, which means more money, but dogs must be on a lead at all times, it’s the thing these days pets are like kids to people
Jo	Can be unsafe for other guests (in particularly small children) who are not

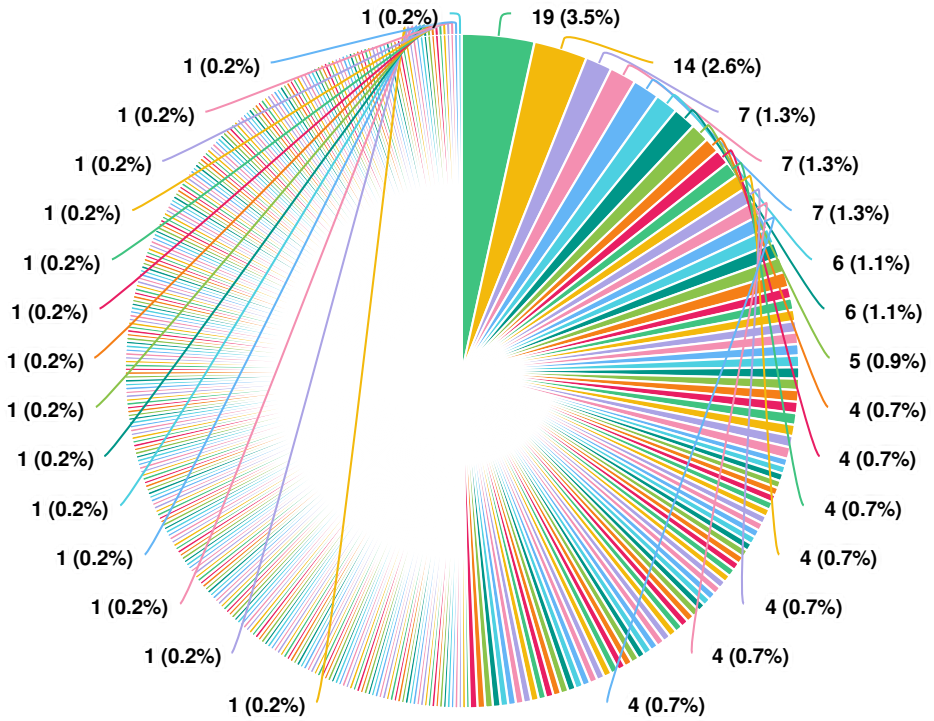
2/27/2019 02:11 PM	familiar with the owners dogs.
Sharon 2/27/2019 03:29 PM	Well behaved dogs and owners abiding by rules ie picking up mess etc No limit on size as small dogs can be just as dangerous and noisy therefore restrict to well behaved We wouldn't visit a caravan park if you aren't dog friendly You are sending people to illuka or free or show ground camping where they allow dogs
Carmel 2/27/2019 03:54 PM	We are grey nomads no fixed address currently travelling with our dog. We appreciate parks which allow us to bring our dog, he is always on his lead, we clean up after him and ensure he does not bother other campers. We have found the barking, aggressive dogs tend to be the small dogs & we have often found small dog droppings around parks we have stayed in. These people who do not restrain or clean up after their dog are the ones who make it hard for us travellers who do care about others in the park. We don't mind paying a pet bond - we have always had our money refunded
Brydee 2/27/2019 04:11 PM	We have only had one negative experience with dogs in the park and thats when one urinated on our swag. REALLY annoying but if dogs are co tained and dont bark excessively i think it adds to the family atmosphere of the park.
Kathy 2/27/2019 04:17 PM	Dogs on leash at all times and clean up droppings after. I am not currently a pet owner, but like dogs and cats. I have had knee surgery and am afraid of dogs knocking me over as my balance is not so good these days. Owners should be asked to leave if dog is barking, howling, attacking other dogs.
Ivan 2/27/2019 05:48 PM	As the spaces allocated are so small, caravans are on top of one another which makes life very difficult when you have dogs literally on YOUR BACK DOOR. If the park wasn't so money hungry and provided more up to date facilities it might make things a little better?
Bev 2/27/2019 05:50 PM	I don't have a dog or cat , but I have no objection to them being there in fact I love the idea of them there , as they are part of everyone's family
Joanne G 2/27/2019 06:56 PM	The modern family generally views their dog (or other pet) as a family member so it follows that modern caravan parks and camping grounds need to adapt to what people want from their holiday experience. I recently stayed at Yamba and thoroughly enjoyed meeting people walking their dogs - there's nothing like a common interest in dogs to help start a conversation. I accept that there will always be those who believe the rules don't apply to them and it's these people who spoil things for everyone but I think as a whole, most owners do the right thing.
Lizzy 2/27/2019 08:15 PM	Brooms Head is now inundated by dogs, and now added to the mix are visiting dogs in the park. The constant barking and misbehaving of bored animals not too sure of their pecking order in the family. They are animals being treated like children and we the residents are expected to put up with their behaviour and their owners inability to cope with life. I wonder what you would do if while walking along the beach an unleashed dog came up to you growling and the owner followed up by saying "Oh he won't hurt you" as they make absolutely no attempt to restrain the animal. I still can't get my head around that one. But it's not the first time nor will it be the last. If you do say anything to these people, gosh beware you could say worse to their husbands/wives and they would be not be offended. So do I want the park

	dog/cat friendly, absolutely no way, it's a nightmare, for other park visitors and for the residents who do not own a dog.
John Quinn 2/27/2019 08:46 PM	I have no problems with dogs , most are well behaved , though larger dogs ŏ I've seen problems , not their fault owners or the way they are
byrneseb@hotmail.com 2/27/2019 08:46 PM	Not every loves your dog or wants to share their holiday with them
SMorton 2/27/2019 09:12 PM	.
Stu 2/27/2019 09:27 PM	I find that the dog owners are their own worst enemy. If no one is looking there is no need to clean up. If this is their attitude, imagine what goes on in cabins.
Daniel 2/27/2019 09:41 PM	Evan Heads caravan park has prefect dog accomodation for caravaners and campers look it up.
Di 2/27/2019 10:45 PM	This would make it much more attractive to stay when the whole family can holiday
Ray 2/28/2019 08:54 AM	I am not a dog owner but believe dogs should be aloud
Warren Standen 2/28/2019 09:47 AM	Dogs are too much trouble and so are their owners Extra work for the Park workers
John Stubbs 2/28/2019 10:24 AM	Unfortunately, all dog owners can not be relied on to do the right thing. There are always some who believe "my dog wouldn't do that". Therefore, for the comfort of all Calypso holiday park users, the park should be dog free.
Paulhampshire 2/28/2019 11:13 AM	I keep a cat at home but do not own a dog
James Doyle 2/28/2019 11:37 AM	We want a relaxing holiday , no barking dogs stepping in poo.
Daphne Blake 2/28/2019 11:43 AM	People do not keep their dogs undercontrol
Annette Lee 2/28/2019 12:08 PM	The pet free policy has been in place at Brooms Head for a long time now and there is no reason to change it. As it is, dogs are increasingly present in the park now, due to the current rule not being clearly stated/signposted or enforced and problems are already arising from that. Please do not change this rule and better enforce the current no dog policy. Thank you.
Alice 2/28/2019 01:12 PM	Pets carry pathogens.
bill anderson 2/28/2019 01:23 PM	We do not travel with dogs or have problem with controlled dogs in caravan parks, however do do travel with three caged cockatiels and experience,and be subjected to, the same rules as applies to dogs.
Jaime 2/28/2019 01:47 PM	As we are on the road full time should be able to have our cats and dog with us. It is our right as good pet owners to have them with us. We avoid parks

	that aren't pet friendly which means your town suffers from not having our business.
Iain 2/28/2019 02:07 PM	Most dogs get on well and are quite sociable. People know their dogs and if an unsociable dog is brought to the park then they should be asked to remove the dog or themselves. Watching your pooch enjoy themselves will also make your stay more enjoyable. There should also be an additional cost like $10 a day to facilitate the extra placement of doggie doo bags and bins. Cheap compared to $30-$35 a day for kennels.
enya 2/28/2019 02:10 PM	Dogs are not controlled in Brooms Head reserve
Janice Stevens 2/28/2019 03:25 PM	There are too many big dogs coming to the park. Including a Staffy and an Alsatian just recently. Very frightening. Also there are often 2 small dogs to a block. We have that happening right now next to us.
Browney 2/28/2019 03:44 PM	These are holiday parks for Families, not animals. I do not enjoy listening to dogs crying when their owners leave them behind at their sites or barking non stop. The owners go and leave their dogs behind. I do not enjoy walking where a dog has just done a poop or wee. I do not enjoy having dogs cock their legs on my car or caravan and sometimes even the tent poles. We pay to stay in your parks for enjoyment. Dogs should go to Dog kennels when the owners are away. That is what they are for. I have seen some children petrified when someone with a huge dog even on a lead gets close to them.

Optional question (322 responses, 226 skipped)

Q13 What is your suburb?



Question options

GRAFTON, NSW · BROOMS HEAD, NSW · CASINO, NSW · YAMBA, NSW · KINGSCLIFF, NSW · GULMARRAD, NSW · SOUTH GRAFTON, NSW · BANORA POINT, NSW · BILAMBIL HEIGHTS, NSW · MACLEAN, NSW · EVANS HEAD, NSW · BURLEIGH WATERS, QLD · BURLEIGH HEADS, QLD · LISMORE, NSW · LENNOX HEAD, NSW · BRAY PARK, QLD · ALSTONVILLE, NSW · ORMEAU, QLD · PALM BEACH, QLD · REDLAND BAY, QLD · ILUKA, NSW · GOLD COAST MC, QLD · BUNDALL, QLD · CURRUMBIN WATERS, QLD · KARANA DOWNS, QLD · COFFS HARBOUR, NSW · TERRANORA, NSW · BALLINA, NSW · BEENLEIGH, QLD · TWEED HEADS, NSW · ROTHWELL, QLD · MOUNT COTTON, QLD · TWEED HEADS WEST, NSW · INVERELL, NSW · DUBBO, NSW · KYOGLE, NSW · BANYO, QLD · IPSWICH, QLD · KIRRAWEE, NSW · GLEN INNES, NSW · COOLANGATTA, QLD · MERMAID WATERS, QLD · THORNLANDS, QLD · WOOLI, NSW · BRIGHTON NATHAN STREET, QLD · GOLDEN BEACH, QLD · MOGGILL, QLD · LEETON, NSW · PARADISE POINT, QLD · CLEVELAND, QLD · CALOUNDRA, QLD · BRACKEN RIDGE, QLD · BELMONT, NSW · ARMIDALE, NSW · WOLLONGBAR, NSW · ELANORA, QLD · CHAMBERS FLAT, QLD · WOODBURN, NSW · TUGUN, QLD · MUNRUBEN, QLD · OCEAN SHORES, NSW · BRISBANE CITY, QLD · ASHMORE, QLD · SAWTELL, NSW · KINGAROY, QLD · REGENTS PARK, QLD · SURFERS PARADISE, QLD · DECEPTION BAY, QLD · ENGADINE, NSW · TAMWORTH, NSW · NARANGBA, QLD · WYNNUM WEST, QLD · UMINA BEACH, NSW · VICTORIA POINT, QLD · JAN JUC, VIC · BUCASIA, QLD · SOUTHGATE, NSW · NORMAN PARK, QLD · CAMP HILL, QLD · ROBINA, QLD · WOOMBYE, QLD · SINNAMON PARK, QLD · CHAPEL HILL, QLD

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(548 responses, 0 skipped)

Submission Responses.pdf

Dog hookworms are tiny worms that can spread through contact with contaminated soil or sand.pdf

Dogs and the damage they do to the Environment.pdf

Penguin attacks.pdf

NO Petition - Dogs and cats in holiday parks - Jim Bricknell.pdf

NO Petition - Dogs and cats in holiday parks - Jan Brown.pdf

NO Petition - Dogs and cats in holiday parks - Marj Firth.pdf

I would not take our cat on holiday anywhere as it would be too stressed out. If others wish to bring their pets, good on them, I am all for it.

Extend the period to all year round

I totally agree with dogs and cats to be allowed in holiday parks providing they are kept under control as per the rules.

Also I believe that some cabins should be put aside for pet owners.

My question is why are there restrictions to dog size??? As the retired owner of 2 large dogs I fail to see what the difference is except that most large dogs are quieter and better trained as they can not be picked up to stop them from misbehaving, yapping, biting etc, so they usually have more time put into their training and socialising when young. As the owner of 2 socially acceptable large dogs I have less chance to stay in holiday parks because of this rule of small dogs only??? or no pets, thus restricting our holidaying in many areas. This also applies to my extended family, who all own dogs.

The dog issues at Brooms Head Caravan Park are still ongoing. We are now in the Old school holiday period so are going to have relief for the next 6 weeks but I did want to share images and confirmation of the problems at the northern end of the camping ground.

We are submitted to dog droppings not being picked up and other campers have even had to resort to picking up one long term campers dog feces daily and places this under a tree and then started placing it infront of the owners van. We even had a campers dog dropping right at the only access to the beach on the northern end - they didn't bother to pick it up and it was covered in blowflies.

We now have so many flies at our property and in the warmers months flies

Council needs to be aware the health issues from this to humans and our waterways. Numerous problems from non collection of dog and cat feces affect humans and other animals.

http://www.woaw.org.au/teachers/zoonoses-zoonotic-diseases

There are now children playing in the area that all these droppings have sat for days and then washed away into Lake Cakora and the ocean. Where is the Councils Duty of Care?

Lake Cakora is a protected coastal wetland and is an important wildlife refuge for threatened species. The Beach Stone Curlew is critically endangered and lives at the northern end of the Caravan Park.

I contacted the Caretaker once in the past few weeks as I was sick of listening to dogs barking and running around causing other dogs to bark to which he came down promptly. There was a large rottweiler caged in a trailer barking at the other dogs - these dogs also ran free down on our only current swimming beach area. I could not take my grandchildren down there. There was a full time

worker who also had his dog in the camping area and due to complaints from other campers of being woken at 6am from this dog barking and being left alone all day he now does not leave it alone - that was one I didn't have to complain about. Another had 2 dogs one of which would bark off and on throughout the day - these campers tried their best to keep it quiet with a barking collar which didn't have much affect.

After the Caretaker and my husband were put in a life threatening situation due to dogs in the Caravan Park I am loathe to put any of us in this situation again.

Below is an extract regarding some of the issues of animal feces.

There is a huge impact on the bird life around Brooms Head. I am sure council is very much aware of the importance of resting areas for migratory birds at Lake Cakora who travel thousands of kilometres. This is now a leash free area for dogs (local and visitor dogs) and they amuse themselves by chasing the resting birds. This obviously means they cannot rest uninterrupted. The birds have to find another area and these are limited due to human intervention. Dogs are walked above the tide line so their scent is left behind so birds will not stay in that area.

The majority of dog owners do not pick up their animals droppings. They will even leave behind the bags filled with faeces. Our Landcare group when working in the northern section have encountered an abundance of dog faeces in that area, in fact while mowing the smell was atrocious, disgusting along the 4wd track. A great bonus for our Landcare members.

I just ask council to consider the ramifications to our environment, the impact on residents, park visitors, which are impacted by the park being dog/cat friendly. A lovely photo with photogenic people and a well behaved dog is not the reality.

I have also attached two articles regarding the impact dogs have on our native wildlife, one about the attacks on our tiny penguins at Bicheno and another stating that they are more of a threat to our wildlife than cats, something that I only discovered whilst researching the damage dogs have on our environment. But this also reminded me about a friend of mine from Avalon in Sydney who watched a dog chase the last Koala from the area!! I think that says it all about dogs.

I do not believe that dogs belong in any holiday park, they are public spaces and not all parties staying there want to interact with your pet even when they are responsible pet owners. It has a huge impact on the local residents and their quality of life with dogs barking continuously, dogs left alone, uncontrolled behaviour and also the risk of diseases from faeces and urine that is very rarely cleaned up by the owner. Often these owners walk their dogs to nearby residences for toileting and no they do not clean it up.

I always have immense sympathy for people who camp in tents with all the urine and faeces left by dog owners or not cleaned up properly. Children/adults walking around without shoes. Just thinking about this is not pleasant. (Please see attached sheet of diseases dogs carry that you can catch doing this)

Dogs/pets in cabins, I really do not know what you are thinking. I do not want to stay in a cabin, room that has had dogs/pets. There will always be a dog smell and I do not want to eat off a table that may have had a dog sitting on it. Nor do I want to share a toilet with a dog (yes its happened in the park). Council need to consider the next occupant. I also have stayed in numerous holiday parks and my choice of park is always "No Pets".

If council decide to continue with being pet friendly the area should be moved to the commercial area of Brooms Head adjacent the shop behind the managers residence. The area, at the moment is too far from the manager's office for the rules to be enforced effectively, this would be beneficial for all parties, visitors and local residents.

We should also remember that the majority of dogs that visit our area in another life would be a working animal and completely occupied, not being bored reliant on their owners, cars, birds, people walking for amusement. I do not want to interact/play with their dogs and I should not be forced to nor should the owners be offended when I brush the animal away.

I have also attached two articles concerning attacks on our native wildlife, and no I did not believe that dogs were more of a problem then cats!!

I am not in favour of dogs residing in your caravan parks.

In regards to dogs in caravan parks we feel we are very lucky that we have been able to stay in one of your cabins with our dog
However as the ones we have stayed in do not have a shower or toilet it would be nice if some cabins were made available
we do not disagree that dogs should only be allowed outside of the holiday periods and only small dogs should be allowed
Lots of older travelers would not tra vel without their dog and it is great that this option is now available
thank you

ILUKA IS ALREADY OVER RUN BY DOGS YOU CANNOT WALK ALONG THE ILUKA BAY FORESHORE OR ON THE KEN LEESON SPORTING OVAL(THAT CLEARLY IS SIGNPOSTED NO DOGS ALLOWED) BUT EVERY DAY PEOPLE USE THE OVAL TO EXERCISE THEIR 1 ,2 OR EVEN 3 DOGS AND THEY DONT EVEN BOTHER TO PICK UP AFTER THEM EVEN WHEN THE MARKET IS ON THEY ALLOW DOGS (THERE IS COUNCIL SIGNS THAT STATES NO DOGS) YOU CANNOT WALK AROUND THESE PLACES WITHOUT HAVING TO STEP AROUND DOG FECES OTHERS ARE NOT SO LUCKY IF THEY ARE RIDING A BIKE OR SMALL CHILDREN STEP STRAIGHT INTO IT I DO NOT EVEN BOTHER TO GO ON MY MORNING WALK DOWN ALONG THE BAY WHILE SCHOOL HOLIDAYS ARE ON AS THERE IS SO MANY DOGS NOT ON LEADS AND DEFFECATING ALL ALONG THE PATHWAY, MORE THEY 80% OF PRIVATE ACCOMMODATION HOMES IN

ILUKA ALLOW DOGS TO STAY AND WHAT DO DOGS DO WHEN LEFT IN STRANGE ENVIRONMENTS THEY BARK AND BARK ILUKA IS DROWNING IN DOG FECES AND IT IS ONLY A MATTER OF TIME BEFORE ILUKA HAS AN OUTBREAK OF CANINE PARVOVIRUS THERE IS TOO MANY DOGS IN ILUKA NOW THERE IS 3 CARAVAN PARKS IN ILUKA AND THEY ALL ARE PET FRIENDLY I BELIEVE ALL DOGS SHOULD BE BANNED FROM COUNCIL AND PRIVATE RUN CARAVAN PARKS

Would love to be able to camp in other dog friendly parks like Shaws bay in Ballina all year round.

Would need to ensure rules in place to make camping enjoyable for all.

As a basic rule Dogs & Cats are not suited to Camping Grounds. Issues, 1) Noise Pollution, animals do not "understand" the requirement for a "Quiet Period" between 10pm & 7am. It is an invasion of campers privacy to have barking dogs infringe on "that space" at anytime of the day. Camp sites, especially tents are not insulated from sound & Caravanners are entitled to have a window open. 2) H ygiene, Animals do not care where they go to the toilet. All humans but especially children should not have to be in fear of faeces or urine being a part of their play areas let alone around their campsite where they regularly walk, crawl or lay.

I do not oppose a small designated area at off peak times as currently exists at Broomes Head

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Please allow dogs in holiday parks all year round. I'm happy if they are in a designated area when we were there recently it was out of season so we couldn't stay and left because we had our dog with us

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I have stayed in quite a few caravan parks as we travel around NSW, as long as there owners clean up after there dog, and it does not

interfere with other campers as in no barking etc, i dont think there is an issue, my only complaint is if people have more than 1 dog, i think that

would be to much of an effect on the park and surroundings.

Many thanks for asking for our input.

As regular visitors to the Calypso Holiday park in Yamba, we have noticed over the past couple of years, the relatively large increase in numbers of dogs in the park. Whilst not all of them are annoying, it is only natural that with an increase in numbers comes the increase of risk of annoyance. We have had instances, in this park and others, where the animal is quite

O/K while the owner is about, but when the own er goes out the animal misses them and therefore it whines and whinges till they get back.

On our last visit, we became aware of two instances. Once where an owner had failed to clean up after their dog and the person had stepped in it's poo. Another where a visitor had been kept awake by a whining/barking dog. We are aware that the manager if contacted will rectify this situation, but by then the damage has been done.

Personally, we have nothing against dogs, but feel that if we wanted to have a holiday with animals, we would go to an animal shelter or kennel. We go to a caravan park to relax and possibly meet other fellow travellers.

In the case of Calypso, whilst we recognise the existence and need of companion animals in some cases, we are of the opinion that if an area was to be set aside for animals and their owners, it should be the Western end of the park. If we want to be away from animals, why should we be further away from amenities and things such as beach and breakwall access. We feel that the Eastern end of the park is the most favoured, but has been set aside to cater for those who choose to bring their pets on holiday with them, thus disavantaging those who have none or leave them at home or in a shelter.

As a direct result of the increase in allowance of animals, we find that even going uptown for breakfast or a coffee, we find we are increasingly either dodging dogs around footpaths and cafes etc or dining in the company of anilmals. We find this very uncomfortable and unacceptable.

I wouldnt stay at a holiday park if I were not permitted to take my dogs

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No

Please allow dogs and cats to accompany their owners while staying at caravan parks.

Have a lot of friends without pets whom we as pet owners would like to holiday with.

Have had no issues in pet friendly parks while travelling.

Clarence Valley has some remarkable natural environments, some protected as National Parks.

The question of Dogs in Holiday parks is debateable (with many for and against).The question of allowing Cats into these ares is one that I think is deplorable concidering the scientific evidence of the damage they do to native wildlife.

Dogs should be allowed in caravan parks 365 days a year. Most dogs have a better temperament than some patrons

Your occupancy rate would increase significantly

The only reason we stayed at Yamba caravan park was because we have a dog who is part of our family otherwise we would of moved on.

We supported your community

Yes definitely to dogs and cats

AS LONG AS THEY ARE ON LEADS AND CONTROLLED ITS OKAY WITH ME.

No animals in Holiday Parks. It does not make our relaxing holiday experience enjoyable.

Pet owners should be able to make other arrangements for their animals.

Take your ideas from the biggest Caravan operators in Australia: Big 4. They now allow pets in nearly all of their parks, as they found they were losing a huge section of the travelling public.

The rules that they cannot stay in peak times and they must be on leads is quite acceptable, and are standard around Australia.

I say keep the policy in its present form.

Our dog is a big part of our family. We take her with us whenever we travel, and will only use parks that allow dogs.

We always clean up after her and she doesn't make a noise or create any problems to other residents.

Dogs are good people, it is their owners who may cause problems. If a dog is not socialised, the owners need to keep it under control if they wish to use the facilities.

It is wonderful to be able to take our dog who is a part of our family to a caravan park If this was not possible we would be unable to travel as we do

I am a firm believer in being able to holiday with my pet, I believe in designated areas as some people choose not to travel with their pets. I do not think they should be allowed inside cabins, but on decks is fine.

if we did not have the designated camping areas we would not be able to travel, as our dog is now too old to leave in pet accommodation and it is also an expense you have to add to your holiday.

My opinion is that there is merit to a portion of the holiday park being pet friendly.

I do not agree with pets of any kind being able to be kept within a National Park. Not do I want the main beach or the reserve at Brooms Head opened to pets.

We are happy with the current policy for Dogs but i think some dogs sould be allowed in the High seasons in designated areas if needed . People can't always leave there dogs with anyone due to health problems (the dog that is) so they need to take them anywhere they go. In hi season limit to one dog per van/camp & to dogs under 12kg so you know they will be smaller dogs.

My wife and I travel in a caravan with our small dog. We will not stay in a caravan park (or holiday village, holiday resort, or other name given to such facilities), unless they allow dogs. We have no argument over conditions requiring them to be on leads, owners to pick up after their pets, not washing dog related bedding etc in park provided amenities and to provide evidence of vaccinations etc. We will never leave our dog in th e caravan unattended (although he would most likely not be bothered or make noise if he was left for a short period). We understand, but do not necessarily agree with the discrimination in some parks which restrict the areas which pet owners may stay as we pay the same rates and must comply with more regulations than those not travelling with pets. We have not had the opportunity so far to travel to parks in the Clarence region but have certainly considered it and have it on our must do list for our near future planning. In fact Iluka Riverside, Brooms Head, and Solitary Islands are all on our must do for Autumn, Winter in 2019. Should the facilities in this area become non- dog friendly, we would by-pass the region altogether and travel to the Coffs Harbour, Nambucca, or Manning region instead, as would many people we know in similar situations. Please keep your parks dog friendly for RESPONSIBLE dog owners to continue to utilise your parks and contribute in no small way t o the economy of your region.

Well I've never take my pooch to any park as yet, but I would love to. And I have no problem with anyone bringing there pet along (snakes excluded), after all they a family member too. And as I have observed on many trips the dogs owners are very aware of their obligation to look after the area in which their dog inhabits, and to keep them as quiet and trouble free from the other holiday makers as possible.

Ha ving said that and the reason I don't take my boy (Hondo the brave) away is because it's at a peak season time where pets are excluded. I was thinking it would be great to have it open to him at that time so I could take him. However if everyone does that realistically it might just become a little over crowed and possibly a bit more noisy.

I'll probably be happy whichever way it goes, and maybe a trial one easter might answer all the questions for us.

Good luck and thanks for inviting me to participate.

As a yearly visitor to my favourite river, we stay in your caravan parks, mainly Yamba Calypso and Broome Head, both of which are in fabulous positions with good facilities. We do not currently have a dog, although for many years we had 1 or 2 and camped all over Australia. Cats are no problem if caged or leashed to stop them killing birds. Dogs of any size in camping areas (as opposed to cabins, where they leave hair a nd cause allergies) are not a problem as long as they are:
* Confined to their owner's site on a restraint all the time they are out of the car, tent or van

* Exercised outside the park according to local bye laws and their poo picked up and disposed of properly

* Not allowed to yap or bark, except once to notify of visitors. Nor should their owners be allowed to yell at them to be quiet - this is just as disturbing!

* Not left alone for more than a brief time for shower or toilet trips for the owner. Sometimes 2 dogs are better that one as they keep each other company!

I would like to support having dogs and cats in holiday parks. They need to be under control on leads their faeces picked up and disposed of in a suitable disposal unit. Pets are so important to families and as an integral part of a family need to be together. These pets suffer from separation anxiety when separated from their families.

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the survey could not be send out on your website.

We let you know anyway that we are against dogs in caravanparks.
We had too many bad experiences. We have dog and but think the wildlife and freedom in a hollydaypark for everybody is more important.
All the best

I am a pet owner and a regualer camper.
I have been to a few of your campgrounds becasue they are pet friendly.
I beleive ALL campgrounds should be pet friendly.
More and more people are camping with their pets. The freedom and access it allows campers to expore areas who have animals with them.

Yes there should be conditions on where and when pets are allowed. On leash and off leash are as. but NOT during high peak times as thats when most people go camping - with their pets. Cant leave them at home etc. thats just not fair.

Keep parks Pet Friendly and make MORE parks Pet Friendly.

As we are on the road full time travellers we should have a right to bring our cats and dogs any time of the year. We are responsible pet owners. We should have a right too all caravan parks/spots/sites in Australia

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We approve of the policy of allowing dogs in the campgrounds and generally found the dogs to be well behaved and the owners considerate and careful that their pets do not bother others. We think the policy could be extended for a small part of each campground at peak times of year, except perhaps the public holiday weekends of Easter and Xmas/New Year.

As many older people from the southern states like to spend the winter in the warmer climate of the east coast it is wonderful for them to be able to have their dogs travel with them.

We intend to start taking our small, well behaved dog with us this winter and will have to avoid caravan parks that do not accept dogs. We love staying in Yamba and the Clarence Valley and will be very disappointed if we have to abandon that area for somewhere else. We hope to spend a few weeks in the area and feel we add the economy there by eating out,buying clothing and fuel and food and enjoying a coffee each day.

We have camped in many caravan parks where dogs are allowed and have never, ever had cause to complain about them. Rather they add a further dimension to the socialability in the park as people stop and talk to others about their dogs.

Pleas don't ban dogs and make us move further up or down to coast to somewhere else where they are welcome.

I believe dogs should be allowed all year round at caravan parks

they should have a policy with terms and conditions and if people don't agree to they can asked to leave

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we wish to be able to take our little dog with us when we travel as most people do, we have stayed in your park with our dog,she loved her stay daily walks to beach.we aways had her on a lease and cleaned up any mess she made.i don't think pets should be allowed in cabins .i would love to see people with their own vans be able to have pets as some are on the road for months at a time.

I prefer no pets in holiday parks

I do not support having any animals in Caravan/Tourist Parks, apart from the barking aspect especially when the owners are absent, there is the issue with dog and cat droppings. We have seen some of these so call caring and responsible pet owners who walk the pets early morning or very late afternoon and when they have empty their bowels, we have see owners look around and if all clear, leave the waste on the ground and we have seen t his at Calypso and other locations around the country. The same goes in relation to very soft motions, they are not removed. Having the poo left on the ground is also becomes a health issue where young children are present. I support a no pet policy as do the National Parks.

As much as I and my wife like dogs, we would prefer NOT to have dogs allowed in the park.

I've been known as an "Animal person" my entire life, however, personally, I'm against any increase in allowing dogs or cats into our CVC Holiday Parks.
I've lived at or near Brooms Head for 60 years, & I find that the current situation of dogs in the park outside of holiday times creates more than enough problems.
My concerns include:
* that the dogs that are allowed into the north ern section of the park often end up all over town, with owners not observing the restrictions about where they are allowed to go.
* dog owners often do not pick up the dog excrement.
* I've watched as uncontrolled dogs have cocked their leg & urinated on

other people's towells (while they are swimming), on people's eskies, & kids toys, with people then using these items unaware of it having happened.
* Roaming dogs have been observed licking the public bbq's
* Dogs should not even be on the area of beach adjacent to the bridge, as it interferes with nesting of endangered shorebirds. I've recently seen a dog trotting through the park with a baby Plover in its mouth (although not endangered, it is an indication of what would happen to any ground nesting birds). The area to the immediate north of the Lake Cakora entrance is known to have nesting turtles at times, & dogs should not be interfering with risking e ndangered turtle nests either..
* There doesn't appear to be any restriction as to the number of dogs that campers can bring. I've often seen them with 2 & even 3 dogs each. It is not a healthy situation to have so many dogs in such a small area. Allowing them to be spread further throughout the park will only exacirbate the problems.
* A Dog Ranger is rarely, if ever, in Brooms Head. If someone with authority cannot be on hand to police the breaches of dog policies, then the dogs shouldn't be allowed there.
* As a regular camper at Brooms Head, I choose to avoid the "Dog section" & go to the far southern "Dog free" end, & yet there are dogs down that end at some time on most days. If dogs were allowed to be further spread throughout the park, I would be very disappointed.
Cats should be totally banned from the Holiday Parks, as they are known to kill so many native animals, & to carry & spread disease, such as toxoplasmosis

In my opinion, leave the dog/cat-friendly parks to those that are not in environmentally sensitive areas, as our beachfront parks are.
Thankyou for the opportunity for input into this important discussion.

There are many holiday parks across this great country that allows animal. There are Facebook pages of people enjoying their holidays with animals. Broomshead has wild brumbies, kangaroos etc dogs on leads should be allowed.

My dogs are important to me, and to be able to holiday with them, should be allowed. Enforce lead policy but don’t deny them.

I say no to pets unless they are on a leash and also not left in their van etc when they go out

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Dogs now play a large role as a family member. They are recognised as a family member and properly trained and under supervision, they should

definitely be allowed at caravan and camping grounds. As many parks designate an area for dogs I feel that they need to consider allowing them to stay all through the year. We have travelled with our labradoodle for 11 years and have never encountered any aggressive dogs at caravan parks. ; The owners that choose to bring their animals are generally very good and the odd person that does not pick up is soon made to feel uncomfortable. Restrictions should be in place and enforced if amimals are not well behaved. Many dogs are now assistance dogs, dogs that aid mobility and balance, dogs that respond to seizures, alert diabetic crises and other medical conditions and are now being trained in helping psychiatric disorders in people. ... . People need to be able to travel with these dogs. Regarding dog friendly cabins, the same applies. Demand for this type of accomodation would undoubtedly be high. Hoping that others respond to the survey in a similar vein.

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please allow dogs and cats to holiday in holiday and caravan parks with their owners. Have had no issues with pet and pet owners while travelling

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Yes dogs should stay if you want to have tourism in your towns. One of the reasons why i look at caravanning in the clarence is because you allow dogs. If you didnt allow dogs then this it would surely result in less tourists choosing a different area to holiday. Therefore taking away business from local shops & services.

Beying a small dog owner we have appreciated greately the decision by the Clearence Valley Council to accept dogs in their holiday parks,

this has allowed us to visit many more areas. We would be most disappointed if this policy were to change.

We do not support the idea of dogs in the caravan park

Love having dogs in the parks! Would be even better to have them stay in peak periods aswell.

Dogs are not the problem . the owners are the problem. all good providing they keep the animals on leash clean their mess up and keep them quiet .

I don't have an issue with dogs in holiday parks as long as the owners are responsible and consider other people in the parks

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Local ratepayers should not wear the cost of any civil liability claim made when a dog attacks someone in one of the holiday parks.

Vehicular access has been restricted to some of the local beaches because of a few idiots that have increased the risk of an accident and someone being injured.

Therefore a similar approach should apply as it might only be one dog attack but it is not a matter of if but when it happens.& nbsp;

It is only fair that all dogs and cats are banned because of the risk of attack. Regardless of rules and regulations making owners have them on leads and under control, the risk of someone being injured is far too excessive as it only takes someone not even one second to be complacent.

Council needs to take responsibility and eliminate the risk in the first place, not just mitigate the risk.

I think the policy to allow small lap dogs in to specific areas of the park accommodates the majority of patrons and allows non-animal owner patrons the comfort of no noise, no accidents, no unwanted dealings with animals. At the same time, pet owners travelling with small dogs can enjoy the park without upsetting other patrons.

I think it is a great thing to be able to have your pets with you. It can be very stressful if you have to leave them and you do not enjoy your holiday worrying about them. We have a dog and love taking him away. If we didn’t have one it would not worry us if one was camped next to us.

I believe dogs should be allowed in holiday parks ,after all they are part of out family. We travel every year and take our dog .We are responsible and respect the rules like the majority of dod owners who travel with their pets would . We only live in the clarence valley and would love to spend more time at Brooms Head but the no dog rule stops us from doing that as it would many others

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I would like to support animals being allowed in Holiday Parks in the Clarence Valley.

I believe that dogs and cats should be allowed in Holiday Parks that have suitable room for them to not interfere with other visitors that may not like dogs etc. Dogs and cats have long been travelling companions for hundreds of years and are certainly companions for single and couples alike grey nomads.

it would be a sad day to see this process/ option not be continued or slowly taken away as we have seen in some other Parks. Children love to take their pets on holiday but there are very few Parks that will allow animals, mostly dogs during the busy holiday period. I guess that is because of the over crowding leaving very little room for the animals we love.

I believe that dogs should be allowed in the parks. We should adopt a more European attitude to animals where they are a member of the family. Why should families go the expense (and the stress on the dog) of putting their dogs into kennels when most a well behaved.

I have been camping in Calpyso since 1991, for several weeks annually. Still do, 13 weeks. I disagree with having dogs in Calypso, because.

1.There is no regulating of rules. although they are not allowed into the amenities. I KNOW they do, and often. .. 2. They bark-often and in the middle of the night as well. . 3 The path by the river is frequented by lo cal dogs being walked, and this OFTEN creates, barking and fights with the park dogs, situated beside the path.4, Although the dog owners are MEANT to pick up after their dogs. They often do not. 5. I have known there to be 40 dogs in the park on a given night. too many for this small park. I also recognise, that after a few days, the dogs MARK THEIR AREA. WEEing, on the annex next door, (often just a few feet away) dogs should be limited to 3 days (as are in many parks.) If you retain them at all. 6. Calypso is the only park I know of who do NOT CHARGE, FOR DOGS. The usual charge is $5. per night per dog. I understand that non dog owners, are in the habit of sprinkling pepper, or vinegar, around their camp area, to try to keep the dogs away. I also regret that the lawns are disappearing, and in their place, is dust. THANK YOU FOR GIVING ME THE OPPORTUNITY, TO VOICE MY FEELINGS UPON THIS MATTER.

I disagree with dogs and cats in holiday parks. My husband and I travel extensively around Australia in our camper and try and avoid any parks where animals are allowed. The animals can be quiite well behaved but just one bark in the middle of the night can interupt your sleep and some dogs get quite protective of their owners van and can bark as you walk by. Most people are careful about cleaning up after their dogs bu t quite a few dont.

There should be more caravan parks dog friendly because the majority of caravaners have a dog as company and pets.

Dogs should be allowed at Caravan Parks/Public Parks but owners should be responsible for picking up pooh at all times. I think one way of doing this is for Caravan Parks.Public Parks to have dog pooh plastic bags for pet owners to have access at all times and also rubbish bins where they can dump the pooh and not hold with their hands all the time.

For me it is nice to look at people walking with leashed dogs.

We have a very well behaved toy poodle that's 16 years old .
travelled in our van with him since he was 3 .
It has become a little easier just recently to travel & stay in parks
As more are becoming pet friendly which is great ..
We have never had any complaints
& we have never needed to complain about another pet
Although we could complain about parent supervision of children in pools & bike riding .. for the children's safety only .

Thanks for the opportunity regarding dogs in caravan parks. We have nothing against dogs in parks but feel they should be kept together in a certain area

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Please receive this letter as a submission in regard to the review of "Dogs and Cats in the Brooms Head Caravan Park".
We strongly oppose the allowing of dogs and cats in any part of the Brooms Head Caravan Park and outline our reasons below.
For the past four years dogs in the park have been a constant source of frustration for us, our family, our neighbours, visitors, and many other people in Brooms Head community from the northern to southern most extremities of the village. We have owned our property on Ocean Rd., Brooms Head (opposite the dog friendly section of the caravan park) for over twenty-one years, have never made a complaint about campers in all that time, but have found it necessary to continually make complaints to management and council administration about dogs for many different reasons on a consistently regular basis since the park started 'trialing' a dog friendly policy.
Proximity to residential properties - The dog friendly section of the park comprises 45 camping sites which in total is equivalent in area to the seven residential allotments that are located just 15 metres away on the opposite side of Ocean Road.
Our property is one of these homes, some of which are permanently occupied, and some are permanently let, some used for regular use by the owners' families and friends.
There is nothing mentioned in council policy/guidelines regarding the maximum number of dogs per camping site, so assuming it might be two per site, and often there are more, the dog area, being about the same area as these seven residential lots, at worst could potentially accommodate over 90 dogs (i.e the equivalent of 13 dogs per housing lot) in extremely close proximity to residents.Residences are restricted as far as dog ownership numbers are they not? I don't

know of anyone who would want this concentration of dogs in their neighbourhood.
Council policy - “dog friendly guidelines - terms and conditions” - Council obviously already recognises problems associated with dogs and cats in caravan parks, hence the need for the Brooms Head Caravan Park seventeen point set of rules being the “dog friendly guidelines - terms and conditions”, which currently includes a no cat policy.
Policing of the policy guidelines is unmanageable. The park office is 500 metres away and park management is consequently oblivious to any dog related issues unless campers and residents reluctantly lodge a complaint. A quick drive-by does not give a sense of what is going on, so monitoring of this nature is pointless, and it is unfair on campers and residents to be forced to lodge complaints, and unfair on management to have to deal with it.
Listed below are issues reflecting the ongoing non-compliance with the terms and conditions of having a dog in the park. These have a direct impact on us, visitors, campers, and others in the Brooms Head community and form the basis of our opposition to allowing dogs and cats in the caravan park:
•We have counted upwards of twenty dogs on several occasions just in area opposite our house and the neighbours on each side – about 12 sites
•Persistent barking and yapping - This may not necessarily be one particular dog but many ‘well behaved’ dogs doing what dogs do – protecting their new ‘home’ - large dogs instinctively bark and small dogs instinctively yap (ear-piercingly and very often) when people walk past their site to use the facilities or the beach. This happens incessantly and usually one dog will set off a chain reaction of barking and yapping regularly – it may be every ten minutes, it maybe every half hour but it is a persistent annoyance
•an unrestrained dangerous dog (Doberman) at our fence forcing us to shut ourselves and our dog inside the house and lodging a complaint to the park manager and council
•Evictions? - The new park manager was recently severely threatened then bashed when he tried to evict a dog owner – council should be well aware of this incident
•Dogs left unattended – this occurs frequently with dogs either locked in a caravan or left tied up in the annex barking or howling. We usually have to complain before park management responds.
•unrestrained dogs coming up to our fence and harassing our dog has happened on several occasions
•unrestrained dogs defecating and urinating anywhere and everywhere including neighbouring camp sites, beach access points, beach, walkways, our gate and footpath
•unrestrained dogs rushing out from the park at residents (on one occasion, at a 90 year old resident unsteady on his feet) when they’re walking their own dogs
•unrestrained dogs running to and from the camp sites and beach – small dogs, big dogs – all sorts of ‘well behaved’ dogs.
•dogs being on long ropes

•unwanted approaches by unrestrained dogs in the park -owners response? “it’s ok he’s friendly”.
•Dog/cat droppings – some owners are responsible and clean up the droppings, some are grossly irresponsible both within the park and when walking their dogs in neighbourhood streets.
•Dog/cat urine – this doesn’t get washed off or dissipated into the soil until it rains. That stinks too. A concentration of animals in such a small area leaves an obvious stench that would not be tolerated at home. This then travels down to Lake Cakora in which many tourists and small children swim, this is a huge health hazard that council must monitor.
•The small dog policy has been ignored by successive park managers - all breeds appear to be welcome including Rottweilers, huskies, and Dobermans, bull mastiffs, blue cattle dogs etc.. Likewise the exclusion of dangerous breeds has been ignored for such breed as Dobermans, Rottweilers (spending it’s weekend in a cage on a trailer) and bull mastiffs.
•Dogs locked inside at night – most dogs are tied up outside
•Past complaints have been responded to promptly by management but as a ‘one off’ and not monitored afterwards, until the next complaint is made, often about the same issue. Why should we have to continually complain?
•Past complaints haven’t been treated with confidentiality and we’ve been subjected to glares and assumptions from campers that we are the people who have complained. On two occasions, extremely upsetting and wrong accusations were made directly to us from campers that we vandalised vehicles with anti-dog graffiti and stickers. They also accused other residents along Ocean Rd.
Other issues that we would like council members to take into consideration in this review:
•The following are examples of what occurred on a single weekend in early Dec 2018, just in the area opposite our property alone. This is becoming commonplace especially on weekends:

OTwo unrestrained dogs from separate sites freely defecating and peeing in neighbouring campsites with the owners not even knowing or caring. Eventually cleaned up by a frustrated neighbouring camper and deposited on two occasions under a tree then later under, then on top of the offenders annex, - a recipe for frustration and conflict.

OLarge dogs defecating around the top of the beach access steps and not being cleaned up at all.

ORottweiler dog spending two days in a caged trailer and frequently barking.

OA dog that was tied up and the owner advised it was unfriendly to people and would bite - so a dangerous dog in the park -that is a massive concern for children. It was her watch dog and she had it for protection while travelling.

OLarge huskie and other dogs off leads and freely running unrestrained up and down the rocks and beach access stairway from campsites to beach and back again (dogs are not permitted on this section of beach), making it impossible to take our grandchildren to the beach.

O2 x labradors off leads
O2 x border-collies off leads
O1 x poodle off lead and frequently defecating directly within 15 metres of our front gate.

•Traveller numbers are only increasing and so are the dog numbers -- There is no 'off-peak time' any more. The park also receives a huge amount of weekenders who take their dog away for the weekend - these are not 'travellers'.

•Unlike other Clarence Valley coastal holiday parks, the whole of the Brooms Head Caravan park is, other than for one shop, opposite to and within 15 meters of residential homes for the length of the entire park. Minnie Water Holiday Park does not have any residential homes near it. The Iluka park dog friendly area is opposite a commercial shopping precinct and school and close to the caretakers.Yamba is a large town with the park dog area opposite the commercial shopping precinct and unfortunately 5 or 6 houses and the dog area is also close to the caretakers.

•We frequently caravan and camp along the coast - we have a dog but she does not travel with us – it's not difficult to find someone to look after a dog, or boarding kennels - this is part of pet ownership. Many people that we have met purposely avoid pet friendly parks. Locals that we speak to are becoming fed-up with the impact of unfamiliar and increasing dog numbers in their streets and surrounds due to travellers with dogs, creating a wedge of friction and resentment between communities and travellers.

•There is an important environmental issue that should be taken into account by council

OBrooms Head is surrounded by national park
OIt is part of a diverse and sensitive ecological environment
OThe area provides nesting areas on the beaches and foreshore for migrating birds
OA pair of critically endangered beach stone curlews have recently nested
Oa turtle nest in the area (there maybe more) could easily be compromised by dogs off leads if travelling people are unfamiliar with the current status.
Okangaroos and echidnas no longer come into the northern end of the park due to the dog scents,
Oother fauna in the area will be under stress with increasing concentration of dog scents

•Dog policy and/remedial action:

OShould not include the erection of an unsightly fence (as per Iluka and Yamba) that will make Brooms Head appear more like a security risk area than open friendly village and it is a village not a town.
OShould not include unsightly sound barriers that will destroy the aesthetic appeal of Brooms Head. No resident anywhere would want an outlook from their front door of this naturethat will be unsightly, block the sea breeze, devalue the area, and not be an effective noise block in any case. It is also an eyesore coming

into a beautiful village.

OShould not include moving the dog area closer to the office as this is only moving the problem to another part of the village and impacting other residents of the community

OShould not include expanding the pet friendly policy to include cats and expanding it to the rest of the park – that is simply ludicrous considering what we are currently experiencing with 45 camp sites.

People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents of the entire village, and the rest and recreation of all travellers and holidaymakers and their families.

We therefore ask council to consider our abovementioned issues and strongly urge a no dogs or cats policy being implemented for the Brooms Head Caravan Park.

We are old age pensioners and our little dog is our baby. We dont have anyone to leave him with so our caravan is the only holiday we can take. I see no harm in small house dogs coming with their owners in offpeak times

If the dog does not fit in then your guests can be asked to leave

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- We don't think the current trial in iluka that allows pets in the holiday parks is suitable, because of the proximity to the national park.
- councils holiday parks directly abuts sensitive tidal flats in iluka bay frequented by both beach stone curlews and pied oyster catchers . Both these birds are endangered species . Also a variety of other shorebirds also use the bay and struggle wit h unrestrained and poorly controlled dogs from holiday park visitors who do not understand Councils poor dog signage.
- we had friends/family that wanted to Stay in one of the holiday parks in iluka but did not want to stay in a pet friendly establishment, so stayed elsewhere.

I am trying to do survey – I do not think this is being submitted

I agree with Dogs being allowed in camp/sites out of peak periods/shoulder

I think should extend to cabins for small dogs with a small cleaning fee attached

I have been camping at Broomes Head with dog – location chosen purely for dog friendly

Over many years all the dogs have been well supervised and the dog people are more friendly than the other campers…….

Please don’t stop this

We have no problem with people bringing their well behaved trained pets into the park as long as it's on a lead at all times. Previous experience in other parks has never been a problem.

As Grey Nomads travelling with our Pet we commend Council for allowing dogs and would like the arrangement extended to all year round.

Like many many others we only travel with our pet and do not go to caravan parks that don't accept them.

I do not support having any animals in Caravan/Tourist Parks, apart from the barking aspect especially when the owners are absent, there is the issue with dog and cat droppings. We have seen some of these so call caring and responsible pet owners who walk the pets early morning or very late afternoon and when they have empty their bowels, we have see owners look around and if all clear, leave the waste on the ground and we have seen this at Calypso and other locations around the country. The same goes in relation to very soft motions, they are not removed. Having the poo left on the ground is also becomes a health issue where young children are present. I support a no pet policy as do the National Parks.

I 100% agree on cats and dogs being aloud in to caravan parks

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I do not believe that dogs belong in any holiday park, they are public spaces and not all parties staying there want to interact with your pet even when they are responsible pet owners. It has a huge impact on the local residents and their quality of life with dogs barking continuously, dogs left alone, uncontrolled behaviour and also the risk of diseases from faeces and urine that is very rarely cleaned up by the owner. Oft en these owners walk their dogs to nearby residences for toileting and no they do not clean it up.

I always have immense sympathy for people who camp in tents with all the urine and faeces left by dog owners or not cleaned up properly. Children/adults walking around without shoes. Just thinking about this is not pleasant. (Please see attached sheet of diseases dogs carry that you can catch doing this)

Dogs/pets in cabins, I really do not know what you are thinking. I do not want to stay in a cabin, room that has had dogs/pets. There will always be a dog smell and I do not want to eat off a table that may have had a dog sitting on it. Nor do I want to share a toilet with a dog (yes its

happened in the park). Council need to consider the next occupant. I also have stayed in numerous holiday parks and my choice of park is always "No Pets".

If council decide to continue with being pet friendly the area shoul d be moved to the commercial area of Brooms Head adjacent the shop behind the managers residence. The area, at the moment is too far from the manager's office for the rules to be enforced effectively, this would be beneficial for all parties, visitors and local residents.

We should also remember that the majority of dogs that visit our area in another life would be a working animal and completely occupied, not being bored reliant on their owners, cars, birds, people walking for amusement. I do not want to interact/play with their dogs and I should not be forced to nor should the owners be offended when I brush the animal away.

I have also attached two articles concerning attacks on our native wildlife, and no I did not believe that dogs were more of a problem then cats!!

There is a huge impact on the bird life around Brooms Head. I am sure council is very much aware of the importance of resting areas for migratory birds at Lake Cakora who travel thousands of kilometres. This is now a leash free area for dogs (local and visitor dogs) and they amuse themselves by chasing the resting birds. This obviously means they cannot rest uninterrupted. The birds have to find another are a and these are limited due to human intervention. Dogs are walked above the tide line so their scent is left behind so birds will not stay in that area.

The majority of dog owners do not pick up their animals droppings. They will even leave behind the bags filled with faeces. Our Landcare group when working in the northern section have encountered an abundance of dog faeces in that area, in fact while mowing the smell was atrocious, disgusting along the 4wd track. A great bonus for our Landcare members.

I just ask council to consider the ramifications to our environment, the impact on residents, park visitors, which are impacted by the park being dog/cat friendly. A lovely photo with photogenic people and a well behaved dog is not the reality.

I have also attached two articles regarding the impact dogs have on our native wildlife, one about the attacks on our tiny penguins at Bicheno and another stating that they are more of a threat to our wildlife than cats, something that I only discovered whilst researching the damage dogs have on our environment. But this also reminded me about a friend of mine from Avalon in Sydney who watched a dog chase the last Koala from the area!! I think that says it all about dogs.

OK to extend current status allowing dogs in caravan parks during off peak season.

We are long term winter visitors to Iluka Riverside Tourist Park and although we are animal lovers we do not think dogs are ideal to have in the park as the caravan sites are so close together

I prefer dogs only (not cats) in designated areas in off peak times is best. Unfortunately I have found on our travels that there unfortunately are a minority of pets owners who do not deliver the quality of care to their pets to a standard where the pets do not affect the quality of time of other campers.

This less than satisfactory behaviour from some pet owners can easily be seen on the beach es where dogs are meant to be "on leash". Some pet owners just don't care about the rules, and the comfort and safety of other people.

Thank you for the opportunity to register my opinion.

Hi, I currently manage the Minnie Water Holiday Park, for our park allowing pet's has increased our occupancy especially in the off season. I think for our park that is full during peak (Boxing Day to approx. 7th Jan), Easter, October long weekend and Australia Day weekend (depending on when it falls), no dogs during those times but all other times works really well for us to get guests into the park. I think no dogs in peak and g ive the park manager the discretion to allow dogs during school holidays if they feel their park is quiet enough to allow them.

To be honest people who holiday with dogs are the dog owners who are generally responsible and have well trained dogs.

We will be using our property for holiday rentals as a pet friendly rental but no kids under 10 as we feel people who want to unwind with their dog already have them trained and well socialised.

Brooms head is a wonderful destination and perhas reducing dogs to only in non peak.season at the caravan oark like it currently is wpuld be ideal and too many dogs in a small area can be stressful for owners and pets however in the off season I honestly cant see why dogs are not allowed providing their supervised at all times and all their waste is picked up by their owners.

I would be willing to have dogs in a park only on a leash at all times and never in public eating spaces. Also a noise control program would need to be looked at as many dogs take some time to get used to a new environment.

We travel with our dog and only stay in pet friendly parks. All owners are responsible, clean up after pooch and generally speaking all pets are trained to be socially acceptably behaved in and around many people dogs and children.

I believe pets should be permitted to holiday with their owners as long as they are restrained appropriately and are not a nuisance.

I think the current arrangement in Brooms Head is fine in off season. As the majority of locals camp at Brooms head at Christmas I would hate to imagine what it would be like with ever second site having a dog.

Dogs most people I know will not stay in dog parks some people don't look after the dogs health wise and at night let them piss close to the vans I will not stay in dog parks for the health reasons and the noise. Dogs in parks must have a dog washing machine people in some parks wash dogs blanks so on and the hair stays in the machines and the smell is not good health wise for other people in the park and dogs can harm small kids

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Although I have a dog and it would be more convenient for me to take her with us on holidays, I would prefer that the rule stays as it is. I believe that it is not appropriate in peak time for there to be cats and dogs in the park. I do agree that they should be allowed in low season.

I have been holidaying every year at Minnie Water Caravan Park since it opened in December 1983 - as well as other members of my extended family.

This year we all noticed the increase of dogs in the caravan park as well as on Minnie Water beach.

I would like to say a definate "NO" to having dogs in caravan parks, especially when we are paying peak period prices.

I do not have an issue with dogs - but I certainly have a big issue with the dog owners who "Do NOT CARE".

I feel it is an accident waiting to happen with a dog bite / attack to a small child.

Every dog owner will always say "My Dog won't hurt you" - just wants to lick you!!!

I would like to enjoy my holiday without dogs coming into my area of the Cabins and other camping areas.

The worst scenario possible for me, or any of my grandchildren, nieces or nephews were to be bitten, scratched or scarred for life would be horrendous.

Please consider very carefully - if you do allow dogs in Minnie Water Caravan Park - that it is only during the off Peak season.

As for the dogs on Minnie Water Main Beach

this is another issue that needs attention - especially during the very busy 3 weeks from Boxing Day, and especially where the general public are sitting in front of the surf club.

A member of our group had to ask a lady to clean up her dog poo - as it was in this area.

The sign allready in this area stating dogs must be on a leash - obviously is not working!!!

- As we have dogs walking over our towels and sniffing into our bags !!!

Minnie Water is a beautiful area and over the years we have all appreciated the improvements Clarence Valley Council have made to make it a lot better.

(Thats why we keep going back)

Please consider letting us talk our pets away with us as they are part of our family. And less stress on them and us. This would also stop people leaving their pets alone at home

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I think that brining your dog on holiday with you is a great idea. Our pets are valued members of our families and when you go on holiday you want to bring them with you. I think extending the dates to holiday time will be a good change. I dont know the stat's but the people who bring their dogs to holiday parks are normally the responsible pet owners, eg picking up after the dog, making sure they are not barking or aggressive.&n bsp;

I think a review in favour of extending the pet availability at holiday parks is a good thing.

â?<â?<â?<â?<â?<â?<="" strong="">

Dog hookworms are tiny worms that can spread through contact with contaminated soil or sand. Dogs can also become infected with hookworms through accidentally ingesting the parasite from the environment or through their mother's milk or colostrum. Young puppies are most often affected and might have dark, bloody stool and anemia. Severe infections in some puppies can lead to death.

People become infected with dog hookworms while walking barefoot, kneeling, or sitting on ground contaminated with stool of infected animals. Hookworm larvae enter the top layers of skin and cause an itchy reaction called cutaneous larva migrans. A red squiggly line might appear where the larvae have migrated under the skin. Symptoms usually resolve without medical treatment in 4-6 weeks.

The dog tapeworm is a parasite spread to dogs, cats, and people through the ingestion of infected fleas. This parasite is common but rarely causes illness in pets or people. Infections with *Dipylidium caninum* can sometimes be detected by finding rice-like segments of the tapeworm crawling near the anus or in fresh bowel movements. In severe infections, pets can lose weight and have mild diarrhea.

In people, children are more commonly infected but don't usually show signs of disease. The best way to prevent infection in pets is to control the flea population in the environment.

Campylobacter spreads through contaminated food (meat and eggs), water, or contact with stool of infected animals. Dogs infected with *Campylobacter*might show no signs of illness at all or might have diarrhea and a slight fever.

Most people who become sick with campylobacteriosis will have diarrhea, cramping, abdominal pain, and fever within 2-5 days after exposure to the organism. *Campylobacter* can cause serious life-threatening infections in infants, older persons, and those with weakened immune systems.

Toxocara roundworms cause a parasitic disease known as toxocariasis. Dogs and people can become infected by accidentally swallowing roundworm eggs from the environment. In addition, larval worms can cross through the placenta, milk, or colostrum of a mother dog, passing the infection to her puppies. Infected puppies usually do not develop and grow well and might have a pot-bellied appearance.

In people, children are most often affected with roundworm. There are two forms of the disease in people. Ocular larva migrans happens when the larvae invade the retina and cause inflammation, scarring, and possibly blindness. Visceral larva migrans occurs when the larvae invade parts of the body, such as the liver, lung, or central nervous system.

Dogs and the damage they do to the Environment

Dogs only behind motor vehicles as cause of wildlife injuries and deaths.
A recent study by a University of Tasmania Masters student has found that dogs may be a more serious problem than cats for native wildlife in some circumstances.
Mr Holderness-Roddam's Master's thesis analysed the records of native wildlife presenting for care through veterinary practices and the Resource Management and Conservation Division of the Tasmanian Department of Primary Industries, Parks, Water and Environment (DPIPWE) for cause of death and injury.
"The results were quite clear cut", said Mr Holderness-Roddam. "Whilst the overwhelming number of wildlife injuries and deaths were attributed to motor vehicles (1,256), the next highest cause of injuries and death was recorded for dogs (238), with cats at 152."
"This should not be seen as a 'get out of jail card' for cats though", said Mr Holderness-Roddam. "They still account for a considerable amount of wildlife mortality, and they spread a nasty disease called toxoplasmosis which kills bandicoots."
A second set of records, provided by the Australian Wildlife Health Centre - Wildlife Hospital at Healesville Sanctuary in Victoria supported the Tasmanian findings. In that case dogs were reported as being responsible for 115 attacks on native wildlife and cats 79 attacks.
The types of areas where native wildlife is most likely to be at risk from domestic dogs are the urban and suburban bushland reserves, such as the Poimena Reserve in Austins Ferry and beaches when shorebirds are breeding or preparing for migration.
"Unfortunately many dog owners ignore the requirement to keep their dogs on leash. I frequently see dogs such as Jack Russell terriers being allowed to hunt through the bush by thoughtless owners."
"The land managers for these areas, particularly local councils, need to take a stronger line with dog owners who choose to ignore the leash requirements. They also need to install more informative signs and provide fenced dog exercise areas with doggy gym equipment, water and poo bags", said Mr Holderness-Roddam.

Penguin Attacks Bicheno

FOUR more little penguins were found dead on the rocks at Waubs Bay in Bicheno on Thursday morning with signs of a dog attack, the day after a public meeting called for more support to ensure their protection.
A shack owner found the bodies of the penguins during a morning walk.
It comes two months after at least 45 penguins were killed by a dog at the same location. An initial 30 were found, and then 15 were discovered afterwards presumed to be from the same attack.
Related: Public calls for more action to protect Tasmania's little penguins
Earth Ocean Network spokesperson Lucy Landon-Lane said it was "deplorable" that people were still allowing their dogs off-leash in the area.
"This further highlights the need for urgent action to protect our penguins from dog attack," she said.
"Unfortunately some dog owners will not take responsibility for their dogs and continue to allow them to roam unchecked.
"As discussed yesterday at the meeting, the penalty for vagrant dogs is pitifully low ($250), and the fact that there is no authorised dog catcher in Bicheno means that there is no deterrence and the message is not getting across to some dog owners."

About 70 people attended a public meeting in Bicheno on Wednesday where the Environment Department stated it was developing a Penguin Advisory Group to better co-ordinate their protection.
Little penguin numbers in Tasmania are largely unknown, but they are spread throughout the coast. They can also be found as far north as Perth in Western Australia, and Sydney, where snipers were deployed in 2009 to protect a colony that was repeatedly attacked.
Ms Landon-Lane said more needed to be done to protect the penguins in Tasmania.
"The public meeting has fired up the community and the authorities to get serious about protecting these vulnerable birds because without adequate protection from dogs, cats and human intervention, there is a risk that little penguins may become extinct on mainland Tasmania," she said.
At the public meeting, adjunct researcher at the Institute for Marine and Antarctic Studies Dr Eric Woehler said little penguin behaviour in Tasmania had changed due to the warming ocean.
He said their previously set routine of breeding, nesting and moulting had changed since he started researching marine animals 40 years ago. Their behaviour now more closely resembles penguins in the warmer climate of the mainland.

DOC#
DOC LOC.
M 15 FEB 2019
CLARENCE VALLEY COUNCIL

PETITION

To the Mayor and Councillors of Clarence Valley Council

DOGS IN CLARENCE COAST HOLIDAY PARKS

Action Requested: We, the undersigned, request the Mayor and Councillors of the Clarence Valley Council support a return to the no pets policy at Brooms Head Holiday Park. We believe the current council policy of allowing pets (dogs and cats) in holiday parks is not working. It has a huge impact on the local residents and holiday tenant's quality of life with dogs barking, unrestrained dogs and cats and the risk of diseases from faeces and urine which is rarely cleaned up by the pet owners. Brooms Head is known for 'Rest and Recreation".

Sign our petition if you support a return to the no pets policy at Brooms Head Holiday Park.

NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Jim Brickwell	14 Broisa Dr Gulmarrad	jimalien@primus.com.au	
Jack Brickwell	55/19 Cairnleah Dr. Varsity Lakes	2jackb@westnet.com.au	
Bob Moyle	21 Hibiscus Ave Brooms Head	0419 447 367	
Matt Eke	16 Hensons Lane Yamba		
Scott Moore	80 Coonawarra Cast Yamba		
Ryan Wisely	78 Exmouth Street	wisely-1@hotmail.com	
Ray Phelps	67 Sewerby St Muswellbrook	0448983338	
Laurie Day	34 Yamba St Yamba	0419767597	
Deb Browning	9 Osprey Dr Yamba	deb@mattrus.com	
Heather Mitchell	43a Murraguille Rd Ashby		
Jason Ward	58 Boormans Ln Southgate		

DOC # 2280580
DOC LOC.
M 28 FEB 2019
CLARENCE VALLEY COUNCIL

clarence
VALLEY COUNCIL

Petition lodgement form

Subject of Petition:	DOGS in Clarence Coast Holiday Parks

Number of persons who have signed the petition	~~94~~ 95
Number of signed pages attached	10
Date	28-2-019
Name of person lodging petition	IAN BROWN
Signature	I. Brown
Address	48 Ocean Rd Iluoms Head
Contact phone number	0438339516
Name of organisation or group (if applicable)	—

Guidance in relation to completing petitions to Council may be found in Council's Code of Meeting Practice which is available on Council's website

PRIVACY STATEMENT

Apart from petitions in relation to development applications, information provided to Council in a petition is protected by the Privacy and Personal Information Protection Act, 1998. This is embodied in Council's Privacy Management Plan which is available on Council's website or on request. Any questions concerning privacy or the use of personal information should be referred to Council's Privacy Contact Officer.

Details of persons signing a petition will generally only be used by Council to verify that the signatories qualify as having a direct interest in the Clarence Valley Local Government Area as required by this policy.

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Sign our petition if you support a return to the no pets policy at Brooms Head Holiday Park.

(11)

NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
TERRY KANE	6 PLOVER CLOSE YAMBA	0401 186010	T. K
Bob Kershaw	26 Goldring St Yamba		
[illegible]	680 eight mile Plains [illegible]	0266448191	[illegible]
Colleen Hage	105 Lakes Blvd Woolgoolga	0266462949	[illegible]
Elizabeth Smith	42 Church St Maclean		E. Smith
Ritch McInnes	216 Yamba Road	0411574761	[illegible]
~~[illegible]~~	~~3 OCEAN ROAD Brooms~~	~~H(1) 66467500~~	~~[illegible]~~ → S.O.
Jane Mitchell	49 LAKES BLVD, W'WEYA	6646 1457	[illegible]
Noreen Stone	3 Heath St Brooms Head	teddyandtassie@westnet.com	N. S. Stone
K. Dilbert	3 Heath St Brooms Head	0418404414	[illegible]
Kellie Hobbins	9 Forest Way Woombah	0415617792	[illegible]

PETITION

To the Mayor and Councillors of Clarence Valley Council

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NAME	ADDRESS		SIGNATURE
Phil Osborn	16 Alexander Rd Avalon	0403095115	
Z. Osborn	16 Alexander Rd Avalon	0487090500	Z Osborn
G. Bunning	10 Round Dr Avoca Beach	0431936275	G. Bunning
Jane Seymour	Campbell St Woolaroo	0422234189	
M. Reeks	Commonwealth St Woolaroo	0410637776	
Sandra Heaney	34 Clarence St Bulgrove	66476714	S Heaney
Shirley Heaney	103 Lakes Blvd	Woolaroo 66458901	S. Heaney
Eden Hage	105 Lakes Woolaroo	0474822811	
GEOFF HAGE	105 LAKES BLVD WOOLAROO	0407627568	Geoff Hage
Bernadette Bilholm	67 McConnells Lane P.I	0427380303	
Helen Mugabagh	7 Ulara St	0434586855	
Nichi Holmes	12 Wharf St Maclean	0413274051	C. Holmes

(12)

TO BE TABLED

(12)

PETITION

To the Mayor and Councillors of Clarence Valley Council

DOGS IN CLARENCE COAST HOLIDAY PARKS

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Sign our petition if you support a return to the no pets policy at Brooms Head Holiday Park.

NAME	ADDRESS		SIGNATURE
BETTY IRONS	MACLEAN M'clachlan St.	66452115	B Irons
Muriel Price	MACLEAN Church St	66452557	M Price
DAVE GRIFFITHS	YAMBA Palm Lake	66468935	[illegible]
D DUNCAN	YAMBO 1 Orion Dr.	66462494	[illegible]
GRAHAM BIRCH	YAMBA 1 Orion Dr.	66462687	[illegible]
Ray Brown	Yamba Oyster Cove	66461421	[illegible]
Bill CARPENTER	YAMBA Palm Lake	0409204220.	[illegible]
Nils Nicklaus	Dorfstr 32a 24220 Belau Germany	0490468806	[illegible]
SIMON ALLARD	39 ORION DRIVE Yamba	0497185989	[illegible]
Jasmine McLean	80 melaleuca drive, yamba	0431557098	[illegible]
Robyn McDONALD	30 Oceania Cl Yamba	0266462571	[illegible]
J. DEATON-YOUNG	8 BAY ST. ANGOURIE	66461515.	[illegible]

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(12)

NAME	ADDRESS		SIGNATURE
ROBERT YOUNG NAT	11 SWAN ST. (Nat)	0429785097	
NEVA YOUNG	2/54 Nooli ST.	0413452215	
BRYCE YOUNG	70 Park AVE	0421165043	Bryce Young
Donna Quainger	Rodius St. Maclean	66453549	Donna Quainger
Anne Brooke	Golfhaven Rd. Maclean	66452583	
JOHN HOWLAND	3 LINK ST, YAMBA NSW	0406 802 037	
Ken Peyer	McPhee St Maclean	0442 496 125	
Eric Parr	35 Yamba St Yamba	[redacted]	0406864769
[illegible]	12 Pandalote Pl Lilnerd	[redacted]	
S. Dunn	1567 Pacific Hwy Ulmarra	0419 482 430	Simone Dunn
[illegible]	4 McPhee St, Maclean	0419689506	
Bianca Dougherty	135 School Rd. Palmers	0409748271	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
R. Shaw	10 Orion Dr. Yamba	0403339544	
M. Johnson	1 Orion Dr. Yamba	0427771179	M Johnson
D. Duncan	1 Orion Dr. Yamba	0409627568	
M. Price	Centenary Dr. Maclean	66452417	
S. Weeney	Lakes Blvd. Yamba	0440249169	
D. Wall	Lakes Blvd Woolgoolga	66463243	N. Wall
Jenny Robson	Campbell St. Yamba	0421543007	
Enid Golding	Chatsworth Isl	66464117	E.G.
B Murphy	129 Talaimbi Nsw	0468455137	
D. Porter	28 Clarence St Ashm	0413612604	
P. Russo	10 Parran Tce Yamba	66458033	
A. Paz	139 Lakes Blvd Yamba	0467490671	
C. Porter	28 Clarence Street ASHM	0413057237	Cherryfa

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
DOT REED	179/1 ORION DRIVE YAMBA	0405215601	[illegible]
MONICA. CONLAN	46/1 ORION. DR. YAMBA	0400227251	M Conlan
[illegible] ASBORY	42 " " "	0407244271	[illegible]
Karin	43 ORION DR. Yamba	66768835.	K. Surotte
Joan Keeler	GULMARAD	4045	[illegible]
SONIA GRAINGER	2/8 McCOWAN MACLEAN	66453549	[illegible]
MARIE GORDON	370 5TH ARM RD 5th ARM 2460	0418192390	[illegible]
LINDSAY TOMPKINS	370 South ARM RD, 5th ARM 2460	0466015801	[illegible]
MARIE HOLDSWORTH	21/4 SOMERSET PL YAMBA	0413288925	[illegible]
DOROTHY COCHRANE	T-5 MULGI ST YAMBA	0417000439	D. Cochrane
Annie Hepburn	2-20 Verna St Yamba	0428192431	A Hepburn
Jan Robson	4/27 Orient Street YAMBA	0428328472	J Robson

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
ADAM BENNETT	40 OCEAN RD BROOMS HD	0421783587	
George Haynes	27 Keil MATHER DR LENNOX HD	0422653015	
Deborah Haynes	27 Keil MATHER DR LENNOX HD	0422653015	
Michael Haynes	27 Kellmather Drive Lennox	0427588855	
Helen TYAS TUNGGAL	7 Angourie St. Angourie	0412917906	
[illegible]	8 Coastal [illegible]	0266448191	
T. Hayson	1 Regus Dr 2464	66469207	
Mark Avery	27 Ocean Rd Bilted	66467379	
Marianne Witting	4 Baumea St Brooms Hd	0475914216 3	
J. OTTON	31 OCEAN RD BROOMS	66467300	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Charlotte Gurr	313 Agers St, Yamba	0413 465 684	Charlotte Gurr
DAVE BURLEY	1/3 CHURCH ST YAMBA	0450 375 940	[illegible]
Billy Hoyle	Los Angeles, CA now Maclean	0409 [illegible]	Billy Hoyle
Beatrice Webber	21st Crescent Angourie	0420 475 366	[illegible]
STEVE BUTLER	27 BEACH ST YAMBA 2464	0417 547 260	[illegible]
Jessica Grantley	10 Church St Yamba	0413 498 625	[illegible]
Gabrielle Gaume-Kelsar	33 Methven St Grafton	0410 502 952	[illegible]
Gina Anderson	4 Wanill Pl Berowra	0406 554 348	[illegible]
Alida Anderson	2/39 Cobar St, Dulwich Hill	0430 325 355	[illegible]
Bianca Anderson	4 Wanill Place Berowra	0404 564 286	[illegible]
Kate Maxfield	Milalo Island	0646 2949	[illegible]
HIEMUT HOEIN	SHELLEY ST, ANGOURIE		[illegible]

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
[illegible]	14 Eliza Ave	[illegible]	4581
B. LINLEY	21 HONEYSUCKLE ST. B.H	Barbara Linley	2463

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
CLIFF BENNETT	40 OCEAN RD BROOMS HD	0428763278	C. Bennett.

Document Lodgement Form

** Mandatory Fields

Delivered by: Mary Firth

Telephone Contact: 0419 319 264

Document Type: Petition - Dogs in Holiday Parks

Document Recipient: Julie Schipp

Property address (incl. lot/dp if known):

Application No:

Additional Information:

HAND DELIVERED @ Macken
DATE: 25.2.2019
TIME: 12:06 pm.

DOC#
DOC LOC.
M 25 FEB 2019
CLARENCE VALLEY COUNCIL

**Date Stamp

Officer Name Receiving Document: Sylvie

DOC # _____
DOC LOC. _____
M 25 FEB 2019
CLARENCE VALLEY COUNCIL

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VALLEY COUNCIL

Petition lodgement form

Subject of Petition:	DOGS IN CLARENCE COAST HOLIDAY PARKS

Number of persons who have signed the petition	12
Number of signed pages attached	1
Date	24/2/19.
Name of person lodging petition	MARJORIE FIRTH.
Signature	M Firth
Address	2 RUSH LANE MACLEAN NSW 2463.
Contact phone number	0419 319 264
Name of organisation or group (if applicable)	

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Donna Brady	9 Norbiton St Zillmere	0419 578789	
GREG BRADY	9 NORBITON ST ZILLMERE	0418 578789	G Brady
Katrina Brady	9 Norbiton St Zillmere	0409 611 141	Katrina Brady
Jake Brown	205/74-76 Musgrave St Kirra	0451057775	
Ben Bori	189 Surf Pde, SURFERS PARADISE	0423660893	
Rayley Stork.	5/189 Surf Parade, Surfers paradise	0415316986	
NICK BROWN	4F OCEAN RD, BROOMS HEAD	0638339516	
CK WONG.	8 Honeysuckle St, BH	66467342	
Yee Ming Goh	8 Honeysuckle St, BH	66467342	
CLIVE MCLACHLAN	6 & OCEAN RD, BROOMS HEAD	66467031	C McLa
C.W. Wong.	86 Ocean Rd Brooms Hd	96585038	
L Wong	" "	"	L. Wong

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
Prof Brian Timms	50 Ocean Rd. BH home – PO Box 2, Coonanbong 2265	brian.timms@unsw.edu.au	Brian V Timms
Beverley TIMMS	as above	as above	Beverley M Timms
Phil Saxby	48 Ocean Rd, Brooms Head	psaxby@ozemail.com.au	Phil Saxby
Lyn Saxby	48 Ocean Rd Brooms Head	"	L Saxby
DAN RUBENSTEIN	23 HIGH ST. LAWRENCE	rubensteindaniel@gmail.com	[illegible]
Elke Van Steenbergen	23, HIGH ST. LAWRENCE	elsevansteenbergen@gmail.com	[illegible]
Marjorie Firth	2 Rush lane Maclean	marjfirth@gmail.com	[illegible]
Jacinta Bishop	205/76 Musgrave St Coffs	cint.bishop@gmail.com	[illegible]
Jizelle White	25 Anthony Drive, Bellingen 2454	jizellewhite@gmail.com	[illegible]
Jan Brown	48 Ocean Rd Brooms Head	janickbrown@hotmail.com	[illegible]
Ann Marie Stiles	4 Marydale Ct Corindale	0414 910144	[illegible]
Mark Stiles	4 Marydale Ct Corindale	0414 900 144	[illegible]

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NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
MARY HOGAN	15 HIBISCUS AVE, BROOMS HEAD	mary.hogan58@bigpond.com	M Hogan.
MARK BUTLER	15 HIBISCUS AVE BROOMS HD	66467371	M. Butler
Yong Goh	8 Honeysuckle St, BROOMS HEAD	66467242	Goh.
LILY SU	86 Ocean Road BROOMS HEAD	66467057	Lily
SAM LU	86 Ocean Rd Brooms Head	66467228	SLu
Yee Mei Goh	8 Honeysuckle St, BROOMS HD	66467242	ygoh.
CHUAN WEE GOH	8 Honeysuckle St BROOMS HD	66467242	cwee
J ZAMMIT	62, OCEAN RD BROOMS HD	66467202	
K NCKISSOCK	62 OCEAN RD BROOMS HD	66467202	
S TYNAN	62 OCEAN RD BROOMS HD	66467202	
CLIFF BENNETT	35 OCEAN RD BROOMS HD	0428763278	
ADAM BENNETT	35 HATTONS RD BROOM HD	0421783587	

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Date	24/2/19
Name of person lodging petition	MARJORIE FIRTH.
Signature	M Firth
Address	2 RUSH LANE MACLEAN NSW 2463
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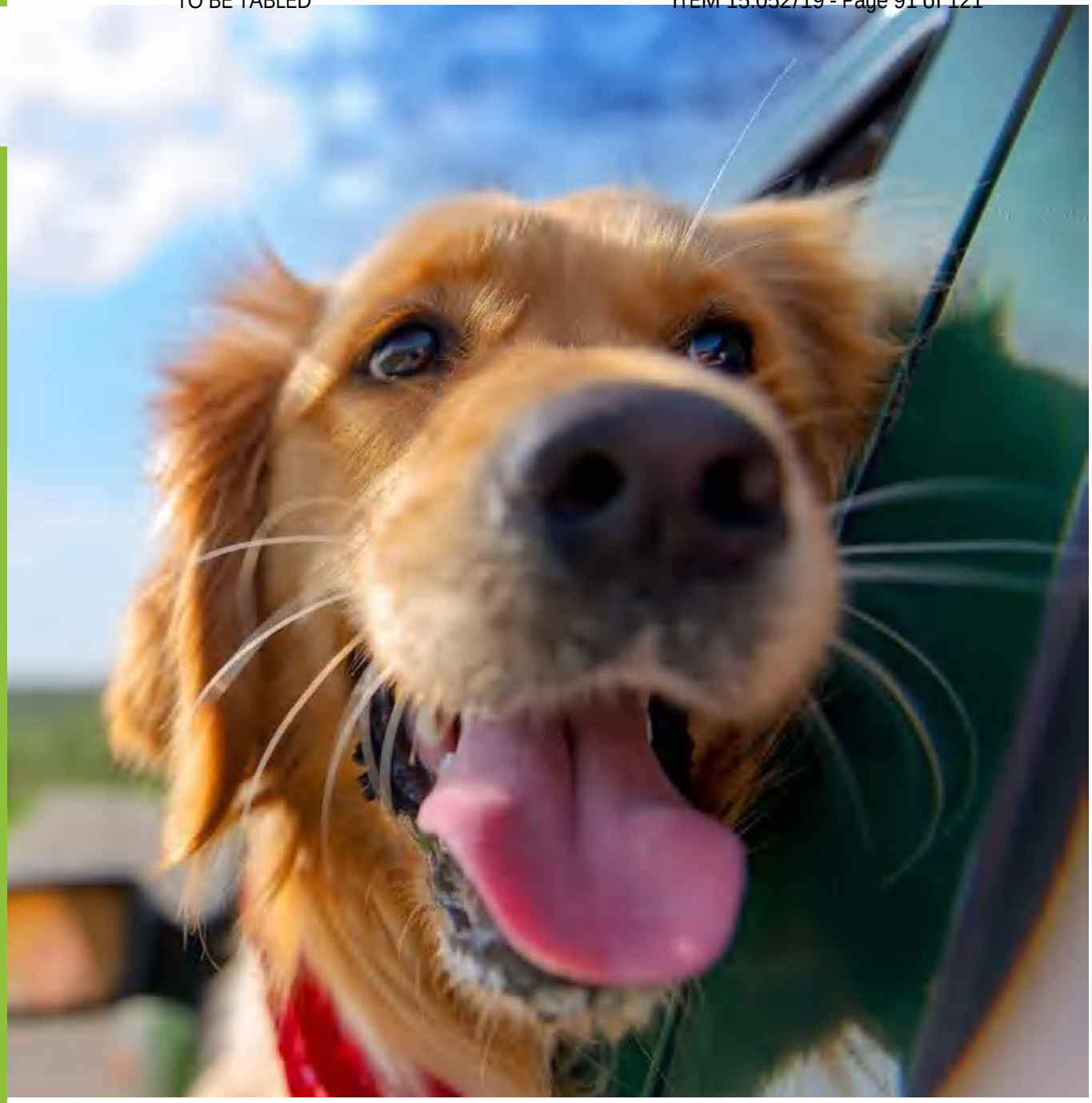
NAME	ADDRESS	EMAIL/PHONE	SIGNATURE
IAN PETERS	62 WILD DUCK DR MERMAID	IANMPETERS@GMAIL.COM	
Kylie Peters	62 Wild Duck Dr Mermaid Waters	kylie.bode@gmail.com	

Caravan & Camping INDUSTRY ASSOCIATION NSW
Manufactured Housing INDUSTRY ASSOCIATION NSW
Land Lease Living INDUSTRY ASSOCIATION NSW

Thinking of going Pet friendly?

There are no restrictions in the *Public Health Act 2010* or the *Public Health Regulation 2012* that prevent pets from staying in accommodation. However, there are provisions for the control of pets in public areas under the *Companion Animals Act 1998.* These fall into three categories; Prohibited areas, Pets in public places and Dogs in outdoor dining areas.



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4 **Dogs in Outdoor Dining Areas**

5 **Personalised Rules & Regulations for Pets Staying in Parks**

8 **Case Studies of Success**

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Case Study 2 – Tathra Beachside
Case Study 3 – Buckenderra Holiday Village
Case Study 4 – Boomerang Way Tourist Park
Case Study 5 – BIG4 Gold Coast Holiday Park

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Prohibited Areas

DOGS

All dogs, apart from police and corrective service dogs and assistance dogs, are banned from:

- within 10 metres of a children's play area
- within 10 metres of food preparation or consumption areas, except cafes or restaurants whose owners permit dogs (not restricted dogs or declared dangerous dogs) in their outdoor dining areas
- recreation areas where dogs are prohibited
- public bathing areas where dogs are prohibited
- school grounds
- child care centres
- shopping centres where dogs are prohibited
- wildlife protection areas

CATS

Cats are banned from public areas where food is produced or consumed and from wildlife protection areas. There is considerable concern in the community about cats injuring or killing native wildlife.

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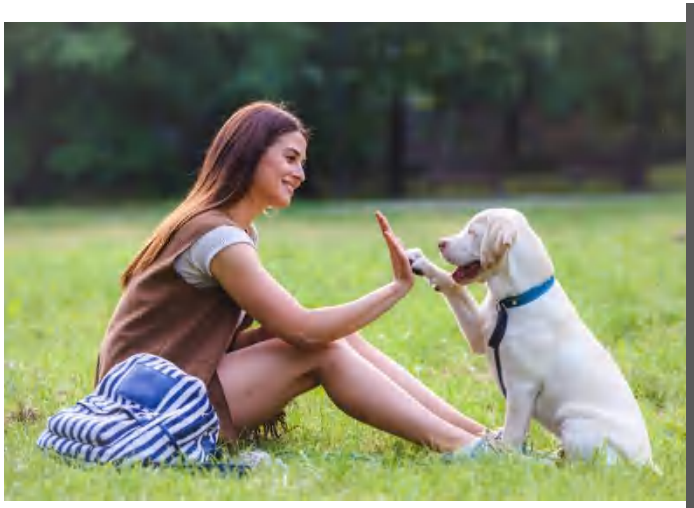
Pets in Public Places

All dogs, unless exempt from this requirement, must be under the effective control of a competent person at all times when out in public. This means that it must be on a leash and under the control of someone capable of restraining it. A small child, for example, may not be able to control a large dog. Under these circumstances, an adult capable of restraining the dog, should walk the dog.

A dog is not considered to be under the effective control of a competent person if the person has more than 4 dogs under his or her control.

Failure to comply with effective control of a dog, may see the owner liable for a maximum penalty of $1,100 or $11,000 in the case of a restricted dog, dangerous or menacing dog. If the owner is not present the person in control of the dog, if s/he is aged 16 or over, may be held liable.



This requirement does not apply to a dog:

- in an off-leash area (but only if the total number of dogs of which its owner has control does not exceed 4) or
- a dog engaged in droving, tending or working of stock or
- a dog being exhibited for show purposes or
- a dog participating in an obedience class, trial or exhibition or
- a police dog or
- a corrective services dog or
- a dog secured in a cage or vehicle or tethered to a fixed object or structure.

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Dogs in Outdoor Dining Areas

A dog, except a restricted or declared dangerous or menacing dog, is allowed in the outdoor dining area of a cafe or restaurant with the cafe or restaurant owner's consent. Certain restrictions apply:

- The outdoor dining area must not be enclosed and must be accessible without the requirement to pass through an enclosed area
- The dog must be on a leash at all times
- The dog may be provided with drink, but not food
- The dog must be on the ground at all times

These restrictions do not apply in leash-free areas where:

- The dog does not have to be on a leash
- The dog may be given food, as well as drink, while it is on the ground (but not using any apparatus provided for the consumption of food by humans)
- The dog may sit on a person's lap (but may not sit on any table or chairs or contact other apparatus provided for the consumption of food by humans).

If you would like further information, please visit the Office of Local Government at https://www.olg.nsw.gov.au/public/dogs-and-cats/responsible-pet-ownership-program

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Personalised Rules & Regulations for Pets Staying in Parks

Any rules or regulations set by the park must be clear, easily understood and communicated to pet owners. You may want to consider having an agreement that is signed by the pet owner at check in stating they will abide by the rules. Rules should be available on the website prior to booking and during the check-in process.

(NOTE: *If changing your park rules, it's a good idea to email a copy to CCIA for Review by the legal team, particularly if there are also residents in the park)*

RESTRICTIONS ON PETS STAYING

- Will pets be allowed in the residential sector (if applicable)
- What pets can stay?
  - Will the business only accept dogs or will other pets be permitted to stay?
  - Will there be a restriction on the number of pets per site?
  - Will there be a restriction on the size of the pets permitted to stay ie maximum kilograms per pet, height?
- Where will they stay?
  - Is there a designated area for sites and accommodation taking pets or will they be mixed in throughout the park?
  - Will pets be allowed in onsite cabins etc or only on sites in RVs, tents etc.
- When will they stay
  - Times of year – off season, shoulder, peak, school holidays, long weekends.

CHARGES FOR PETS STAYING

It is up to the individual park operators whether or not to charge a fee for pets. Some fees currently being charged by members include:

- A cleaning fee per day per pet
- One pet cleaning fee for the stay regardless of duration or number of pets
- Pet bond refundable after check out

TIPS FOR KEEPING PET FRIENDLY ACCOMMODATION

Many of the parks that have chosen to allow dogs in cabins as well as on sites have reported their occupancy for the cabins has increased and, in some cases, quite significantly. Here's our top tips for clean and healthy pet friendly cabins:

- Vinyl flooring – avoid any carpet.
- Vinyl and or leather sofas and chairs – easy to wipe clean
- If using fabric covered furniture, ensure that the covers can be easily removed for washing.
- Leave the bottom bunk unmade.
- Invest in good quality easy clean mattress covers that are easily wiped down or removed for washing e.g. vinyl.

COMMON PROBLEMS AND SOLUTIONS FOR PETS IN PARKS

Policing dogs not being on furniture etc	• ensure all furniture has easy to clean, wipe down surfaces or washable covers • provide doggy beds inside on the floor
Policing dogs in public areas	• provide signage in common area allowed stating dogs are not allowed
Dogs being left unattended	• provide information at reception on local pet sitting services, kennels and cat boarding facilities. • have a separate outdoor seating area with BBQ where dogs are allowed • provide information at check in on local dog sitters.
Dogs running off leash through the park	• provide an off-leash area if room permits, it doesn't need to be big • consider enclosing part or all of the deck/veranda so the dog can be off leash in that area. If room allows, add a fenced area around the cabin. • provide information on local off leash areas such as parks, reserves and beaches.
Other guests complaining of pets being present	• create a pet precinct. • Note: *Pet owners are also spending money and may not appreciate being delegated to a back corner with no view or to the most basic and budget cabin. Try to provide the same standards in the pet and non-pet areas.*

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Case Studies of Success

All the parks featured in the case studies stated they had experienced an increase in accommodation in their cabins. In many cases, the increase was significant. Most parks do not ask to see vaccination certificates with one stating, it's the same as asking for a child's vaccination certificate.

CASE STUDY 1 – Reflections Holiday Parks Coffs Harbour

Reflections Holiday Park Coffs Harbour have expanded their pet friendly accommodation range to meet the growing demand of pets on holidays. The park now provides 5 permanently pet friendly cabins, 3 of which have enclosed yards, with another 5 that are used when required. Occupancy in the cabins has increased dramatically. They have developed a good relationship with dog show groups that attend shows at the neighbouring showground many of whom stay at the park. Usually the maximum number of dogs is 2 per site but this can be as high as 10 when the dog shows are on. The park will take other domestic pets and even had 3 alligators come and stay (in a contained box) The Creekside walk at the rear of the park leads to the dog friendly beach and the reception area has information on local pet sitting services, dog friendly cafes, off leash areas and dog friendly beaches.

Extra Cleaning Fee	No
Bond	$100 (*used twice in three years)*
Sight Vaccination Certificates	No
Onsite Pet Facilities	Tethering Poles, Dog Bath, Litter Bags
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

Leisha, Park manager, will take photos of the dog facilities.

reflections HOLIDAY PARKS

CASE STUDY 2 – Tathra Beachside

Tathra Beachside have gone to the glamping pet level. There are 4 two-bedroom cabins available all year except the first two weeks of the Christmas holidays. The cabins have a fenced yard with a kennel on the deck and because they are not allowed in the main bedroom, there is a soft fabric bed provided for pets in the living area. a coin operated dog wash onsite is also available for the public to use and litter bag dispensers are located throughout the park. The office stocks a line of pedigree dog food and a vet nurse who also cleans at the park does health checks once a week.

Extra Cleaning Fee	No
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Dog Bath, Litter Bags
Other Pets Accepted	Yes
Pet Stay Blackout Dates	Sites – not the first two weeks of Christmas Holidays Cabins – all year round

CASE STUDY 3 – Buckenderra Holiday Village

When Buckenderra started to go pet friendly, they used four cabins on site that did not need any refurbishments to change to easy clean flooring or furniture. After making enquiries with the department of health and finding that there were no regulations stating pets cannot be inside hired accommodation, they decided to go 100% pet friendly across all sites and cabins.

Extra Cleaning Fee	$20 but has never been passed on
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Allowed off leash playing in the water and at the waterfront
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

CASE STUDY 4 – Boomerang Way Tourist Park

The park has had two pet friendly cabins and increased to three this week to also include a 2 bedroom. The park hosts its own off leash area on site and also promotes local pet sitting service a and a dog wash three doors down. Additional to the extra cleaning of furniture, all walls are also washed down. The cabins are "flea bombed" every two months and treated by a pest control company every year.

Extra Cleaning Fee	$10 - $15
Bond	No
Sight Vaccination Certificates	No
Onsite Pet Facilities	Off leash dog run
Other Pets Accepted	Yes
Pet Stay Blackout Dates	No

BOOMERANG WAY TOURIST PARK TOCUMWAL

CASE STUDY 5 – BIG4 Gold Coast Holiday Park

BIG4 Gold Coast Holiday Park has been pet friendly in cabins for over 7 years. Starting with two older styles, they soon realised that dog people were willing to spend the extra money and now host 15 cabins representing all styles and budgets. Soft furnishings were taken out and replaced with easy clean vinyl and they do not charge an extra fee for cleaning. The grounds sport a huge off leash play area with agility setups included as well as dog bath. Dogs are also welcome in the BBQ area and outside seating area of the café. Information on local dog friendly areas is available from reception, who can also assist with recommendations for sitters and a vet is three doors away. There is also a dog sitting service available for guests wanting to out for the day.

Extra Cleaning Fee	No
Bond	No
Sight Vaccination Certificates	Yes
Onsite Pet Facilities	Off leash dog run, dog wash
Other Pets Accepted	No
Pet Stay Blackout Dates	No

GoldCoast HolidayPark BIG4 HOLIDAY PARKS

www.cciamembers.com

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Survey Report

13 December 2018 - 28 February 2019

Your views on pets in holiday parks

PROJECT: Dogs and cats in holiday parks

Clarence Conversations

Filtering responses by:

On which Clarence coast holiday park would you like to provide feedback?
Options selected: Brooms-Head-Holiday-Park

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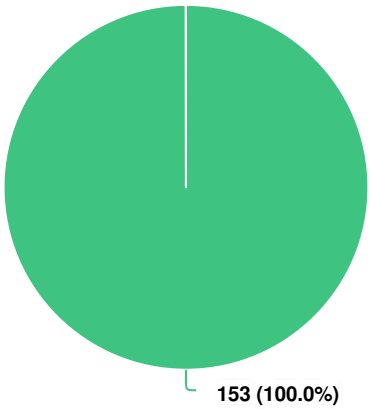
by Bang the Table

Q1 On which Clarence coast holiday park would you like to provide feedback?

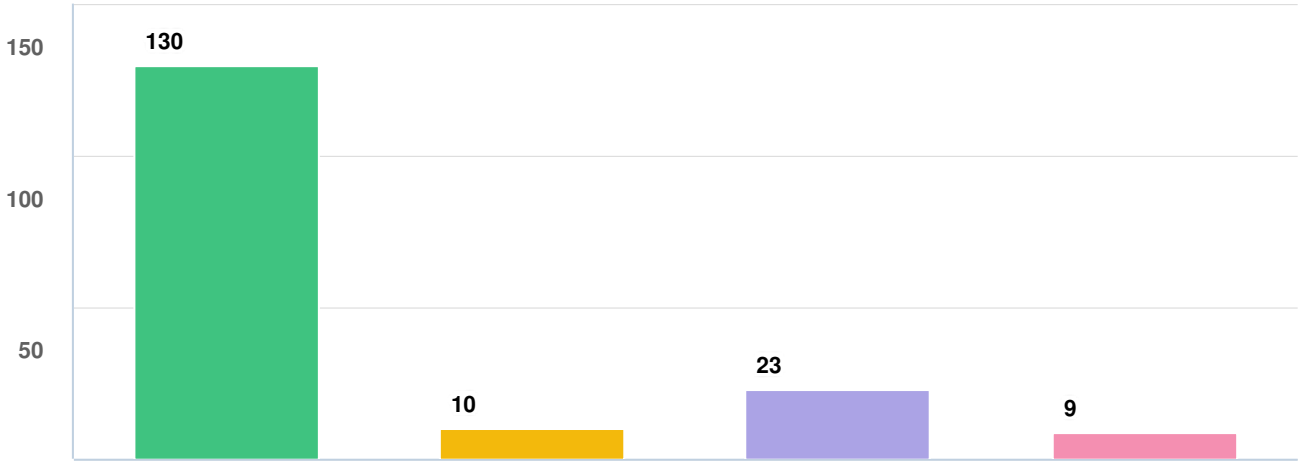


Question options

- Brooms Head Holiday Park

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q2 Are you:

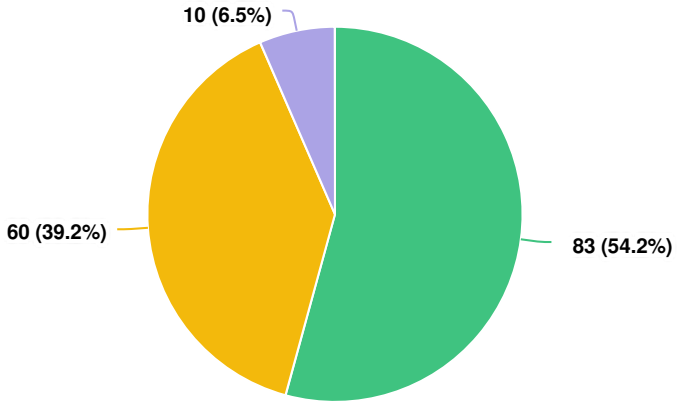


Question options

- a caravan or camper
- a day visitor
- a member of the local community
- other

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q3 Do you think the Clarence coast holiday parks should be dog friendly?

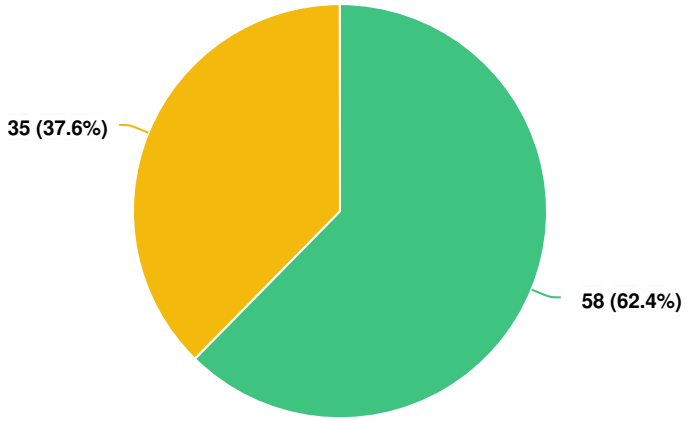


Question options

Yes No Maybe

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q4 Dogs are currently restricted to designated areas in the park. Do you agree?

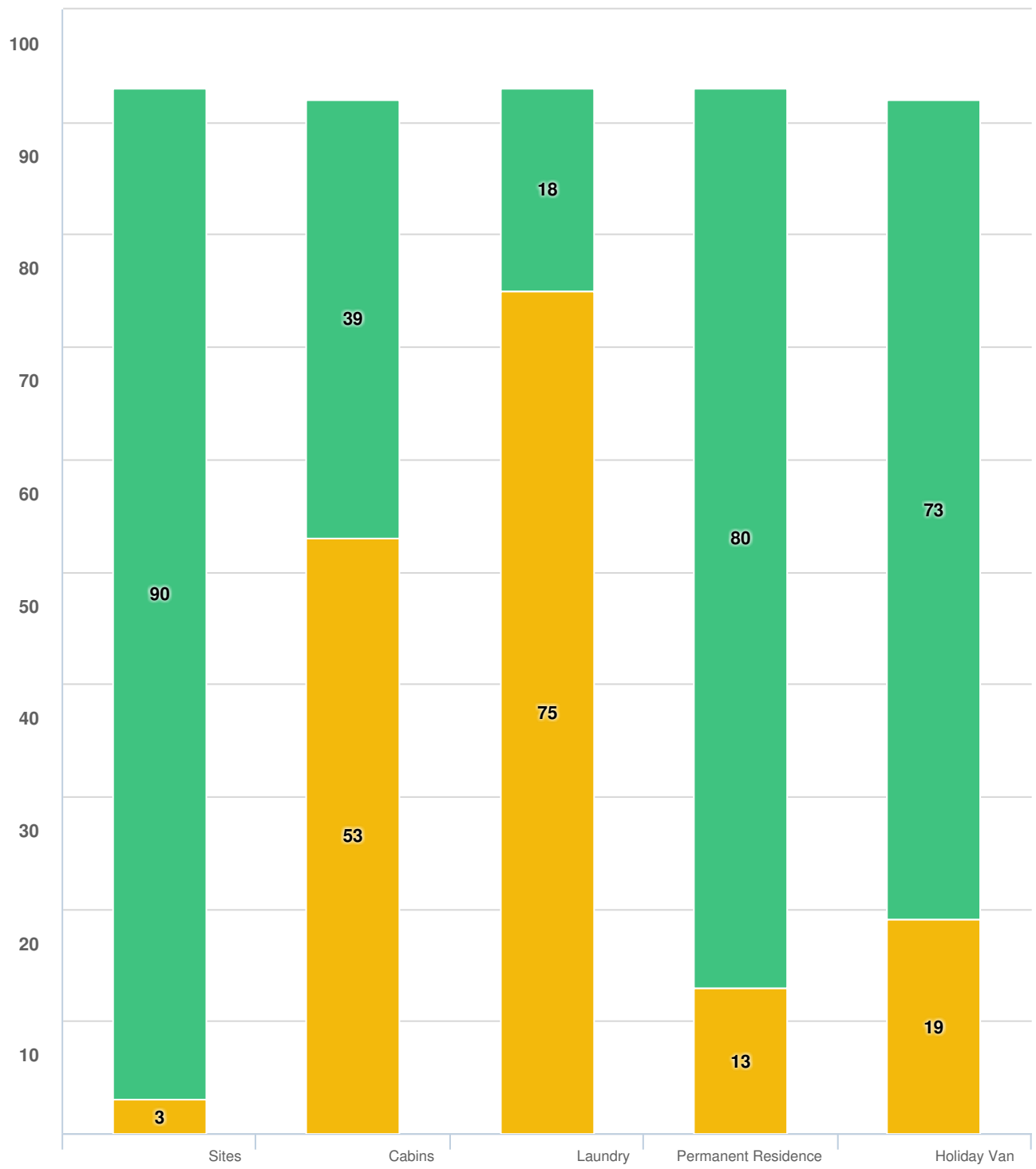


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q5 Where should dogs be permitted in the park?



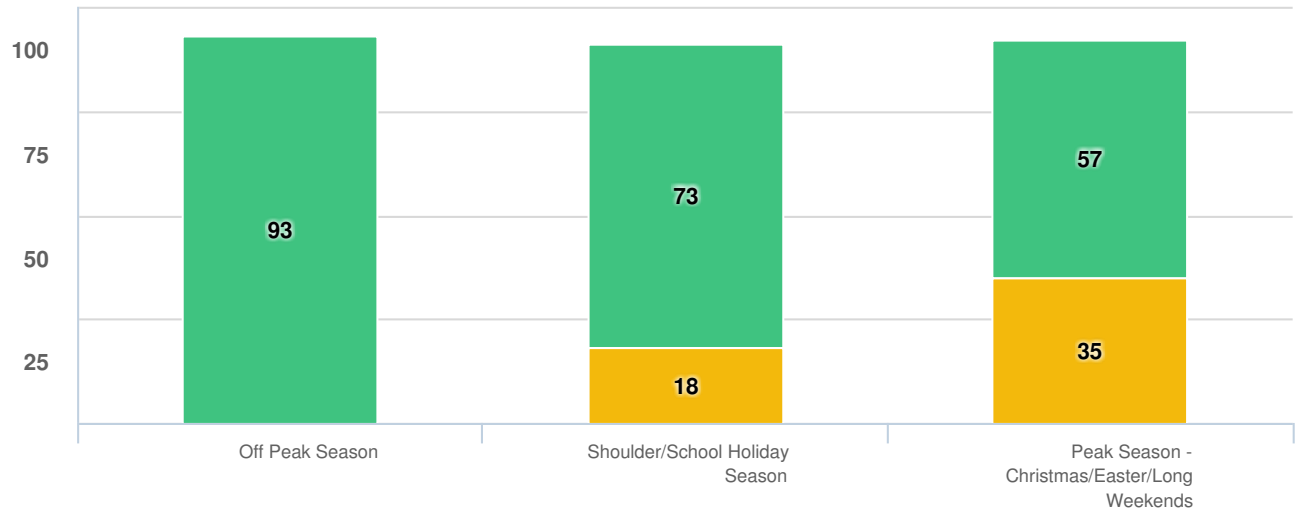
Question options

Yes No

(369 responses, 179 skipped)

Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q6 When should dogs be permitted in the park?

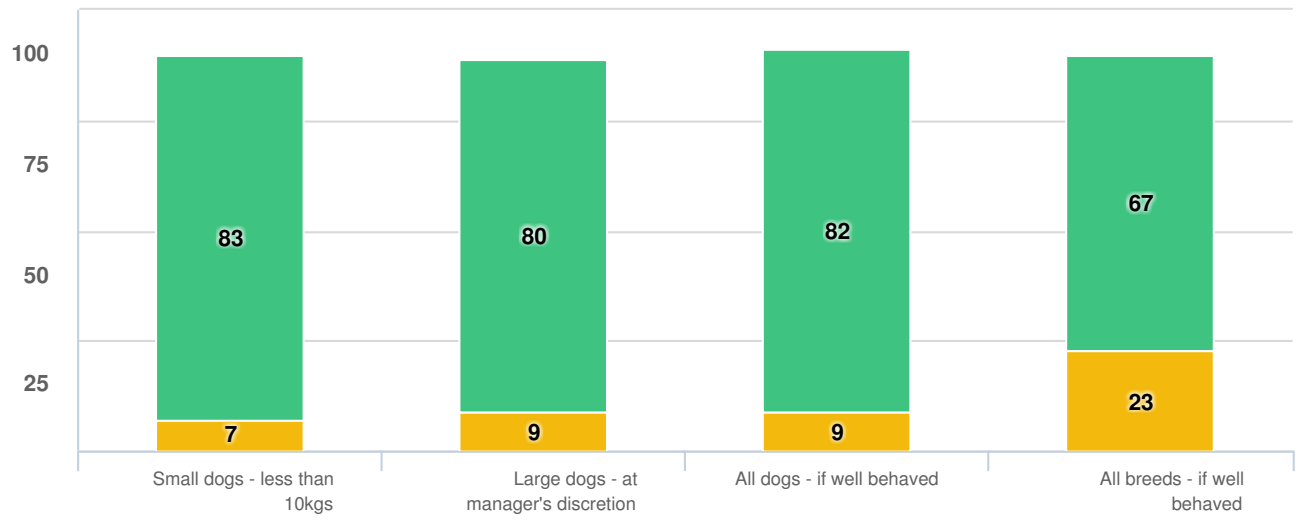


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q7 Which dogs should be permitted in the park?

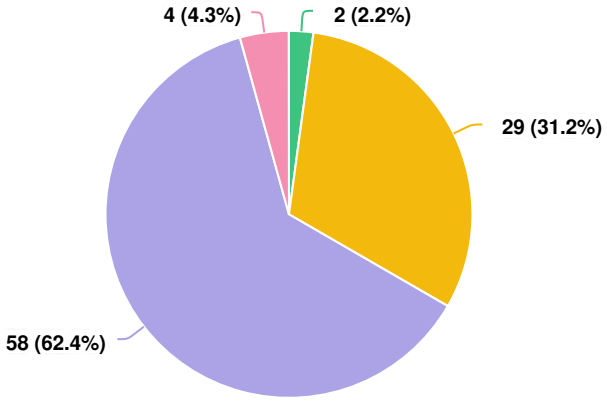


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q8 What number of dogs should be permitted per site?

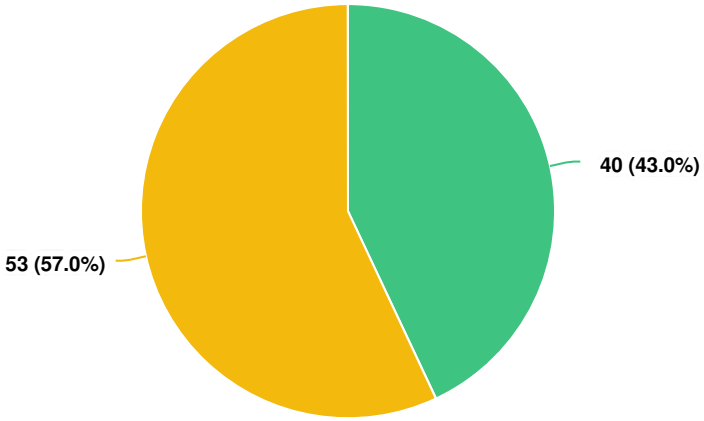


Question options

No limit 1 dog only 1-2 dogs 1-3 dogs

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q9 Should cats be included in the policy?

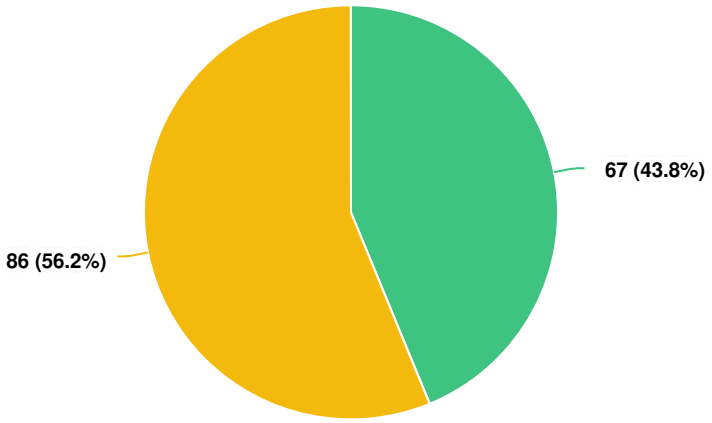


Question options

Yes No

(369 responses, 179 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q10 Do you think day visitors should be allowed to bring dogs to the parks/reserves?

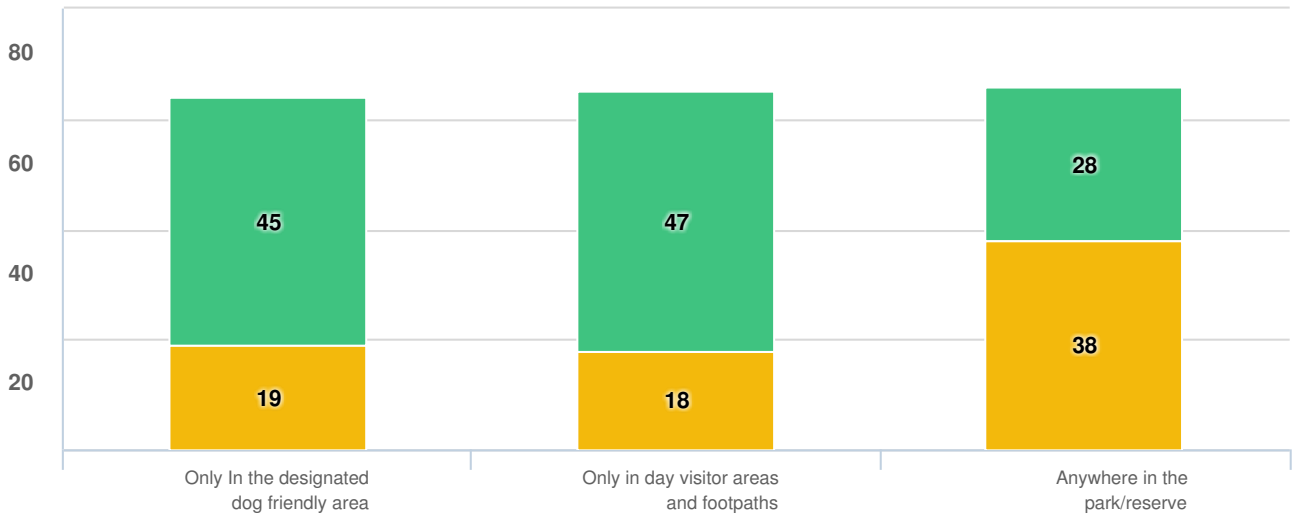


Question options

Yes No

(548 responses, 0 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q11 Where should day visitor's dogs be permitted in the park?



Question options

Yes No

(227 responses, 321 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q12 Please provide any additional comments

Julia 1/04/2019 04:53 PM	Barking, pool, fear of an attack should not be part of a holiday experience.
Bianca Lawther 1/04/2019 04:57 PM	As a resident of the park, it would be amazing to be able to have a little companion friend As long as mess is cleaned up there should be no issue. Inside only cats and small dogs maximum of 2 should be allowed for permanent residents, many of them are old and a companion per could improve lifestyle
Fiona H 1/04/2019 04:58 PM	People need to show care taker dogs are registered in their own councils and they are fully vaccinated. One strike policy per dog.
Deborah Lawther 1/04/2019 05:06 PM	Cats owners would have to have strict conditions and not be allowed to roam due to the quantity of bird life.
Maria Cornford 1/04/2019 06:03 PM	Responsible pet owners only if not, an active response by manager and/or staff . Person then banned from park.
Derry moroney 1/04/2019 06:42 PM	It would be good for residenses to have a companion especially cats or little dogs
Seasavvy 1/08/2019 09:20 PM	Most people with dogs will do the right thing After Two weeks at Brooms Head this Christmas I'm thinking that maybe the kids are the ones that should be banned along with the nonchalant parents who have no control over their destructive kids damaging council and personal property
Shannon 1/10/2019 10:28 AM	Last time I stayed, there was a dog that just seemed to have free reign of the whole caravan park. I never even saw an owner or figured out where it belonged. Irresponsible pet owners make it dangerous for everyone.
AmandaJ 1/10/2019 10:30 AM	Well behaved dogs can be easier to manage than children. Please don't discriminate against those of us who do not have human children, but have fur children. They are family too.
Teddy and Tassie 1/10/2019 01:03 PM	It's not the dogs fault, it's their inconsiderate owners. Not all, but the majority of dog owners, do not pick up their animals droppings. We have witnessed the scats being covered over with sand, where children play, and people walk. Dogs off the leash, chasing seabirds A bag of droppings left on the stairs leading to the beach. Dogs have been seen on and off the leash, in the 'NO DOGS 'and National Park areas. Animals are not kept on a leach or escape and roam the village, doing what dogs do, fouling public and private property, chasing cars, barking at other dogs, the occasional dog fight and making a general nusicance of themselves. As for dogs/cats in designated Cabins. NO. Consider the next occupant who could have an allergic reaction., Asthma or the like. Dogs bedding being washed in machines used by other campers. Unhygienic We request that Brooms Head Holiday Caravan Park be taken off the listing of DOG FRIENDLY PARKS Thank you Noreen Stone and Kaye Albert
MarkGU	A mix of young kids and dogs in a park is not good.Someones dog should not

1/13/2019 12:11 PM	be someone else's problem which is happening at Brooms Head with unleashed dogs and dog owners flouting the law & signs there.Dog dropping around your camp site is not acceptable either with non dog owners having to clean up the mess around ones campsite.The dog trial should only be kept going if the dogs are there in non peak periods and kept in a certain area of the park.It will only take one dog attack and someone has to be held accountable (CVC i would imagine).
Dale 1/16/2019 11:57 AM	I think the current policy works well especially with responsible dog owners. Some dog owners don't seem to be aware of the No Dogs rule on the beach south of the lake . If dogs were allowed in the park in peak holiday times there would be never ending camp rage .
janickbrown 1/22/2019 06:50 PM	Dogs and Cats at Brooms Head Caravan Park should not be allowed: - dog and cat faeces is a health risk to humans and attracts diseases and flies. Proof in photos held that many campers animals roam free and droppings not collected - un-manageable by caretakers as area is over 500m from the office - verbal and physical assault on residents, caretakers and campers over the past few years has occured when complaints lodged about dogs/cats - continual noise of barking/yapping dogs as they are protecting their campsite by barking at other dogs and passers-by. - dogs [large and small] not on leads on the foreshore around children and families. There is no enforcement of non dog area on Main Beach. Having off lead dogs approach people when walking on the beach and campground is very unnerving - environmental issue with nesting and migration of critically endangered birds at the northern end of the park is being impacted by the presence of dogs and cats in the area - Brooms Head is surrounded by National Park, it is not a township such as Yamba and Iluka but is a small village and as such the fluctuating high numbers of pets should be seen as inappropriate in such a close proximity to a National Park - unlike Minnie Waters where there is no residential area near the caravan park, Brooms Head Caravan Park is surrounded by a residential area and has only one shop - Iluka and Yamba Caravan Park dog areas are opposite shop and school precincts [not residential] - the Brooms Head Caravan Park is in extremely close proximity to occupied residences ie. within 20 metres. At times there have been up to 12 dogs/cats directly opposite our property in an area the same size as our 24 perch house allotment- on average 6 to 8 pets continuously outside the school holiday period. From what we have witnessed over the past 20 years Brooms Head has an ever increasing holidaying population. Once the new highway is completed we would assume visitor numbers will only continue to increase. People are attracted to Brooms Head because of its isolation and beauty. If pets continue to be allowed in the Caravan Park, this will have an increasingly detrimental impact on a pristine and healthy environment, the lifestyle of residents, and the rest and recreation of holidaymakers.
Rhys 1/28/2019 01:33 PM	The dog and cat faeces in the camping area is a health hazard to my children. Barking dogs is not fair on other campers or residents. No fencing or planting will ever keep that offensive noise out
Ian 2/05/2019 09:06 AM	I am no longer able to camp in the northern section as it is overrun by dogs barking and off lead. Camping in areas dogs urinate and defecate is

	disgusting and now the dogfree beach has dogs all the time.
Marj 2/05/2019 10:33 AM	As a resident of Maclean and regular visitor to Brooms Head the increase in the amount of dogs is huge. It is very unpleasant to now visit with the amount of dogs in the reserve and hence now on the beach. They create a hazard and also a health risk with droppings left on the reserve and the beach They also urinate everywhere and I cannot sit under a tree for my day visit due to the stench of urine. Dogs barking as I cross through the reserve and I have a fear of all the dogs on over 2 metre leads,most off lead or on over 5 metre, running at me. Some have been vicious and large. The owners aggressive when I ask them to restrain their dog. This is a residential area not like Iluka or Yamba as they are in a shopping and commercial area. Brooms Head Reserve is for the people....do not fence our reserve and have it for the sole use of temporary non rate paying residents. Ratepayers have a right to enjoy the peaceful amenity of the area at reserve and beaches. Not fear dog aggression, health risks from dog excrement and urine, and the significant annoyance of dogs barking and running off lead. Please consider the people who love and visit this area not just people who want to bring their dogs to our small village. There are other places better suited for this not a small village which is surrounded by a national park
barbara.linley 2/06/2019 09:45 PM	Brooms Head borders National Parks where dogs are not allowed.. however there are wild dogs(4 seen on oval last week chasing a kangaroo. We need to protect all native wildlife. Tourists come to see the wildlife. Owners are not being responsible- Dogs are seen not on leads, their poo is left on ground and as brooms is becoming more popular dogs and cats are not welcome at any time.
Jacinta 2/07/2019 09:03 PM	Messy, noisy. Disturbing the peace of others.
Ben pearce 2/09/2019 11:26 AM	Regular visitor to brooms head. No dogs thanks. ben
iandra 2/09/2019 11:37 AM	Constant barking and dog faeces while visiting
Jizelle 2/09/2019 12:01 PM	Owners are not responsible enough. I am a regular Brooms Head visitor, staying in both accomodation and camping. Dogs are regularly roaming free, barking and owners are not picking up their dog’s shit.
Wendy Roberts 2/09/2019 12:52 PM	Too many owners not respecting the rules with their dogs in the park - not picking up their dogs shit - urinating on trees posts and off lead on the beaches where they are not allowed .
Rhys 2/09/2019 03:28 PM	I’ve been visiting brooms head for the last 10 years. Recently went and there were dogs everywhere barking and dumping all over the beach which made it very unpleasant. I will not be visiting again if more dogs are allowed. Plus it’s not fair on the native animals.
Jake B 2/12/2019 11:23 AM	People who bring dogs to these park always have them off their leash or on a very long one. It’s cruel otherwise to keep them roped up all day just like it would be cruel to do that at home. We are starting a family and it’s concerning to think that there will be dogs around that could lose control and

	attack them. No animal is controllable but adding another uncontrollable piece to the park would be a huge loss to the community. Not to mention the noise and smell along with it. You can always smell a dog friendly zone. It stinks all year round and the noise from dogs constantly barking is the most frustrating thing. We live across the road from the park. The town is not big enough for it. Fair enough it it was out of the way in its own area but when there are 20m away, that's not fair. We had some really vicious dogs directly across the road a few months ago. The park ranger came and told the man to leave because he was breaking the regulations set for allowing dogs (they are not in a controlled environment) and he attacked the ranger. The dogs were going nuts. No one could get close to help him. It's was crazy and there were kids around watching. This wouldn't have happened if it was a dog free park. Bottom line, allowing this to continue is affecting the local community in a negative way. It's making Brooms Head a place that's not comfortable to live or holiday. Thanks for outing today a place to let us have our say.
Jan Kelly 2/13/2019 09:56 AM	Walking through the park dodging dog poo and each camp site with a dog there is a dog or dogs barking at you. Some were not on a lead. Definite health and safety risk.
Rachel 2/16/2019 01:20 PM	I was very disappointed that the dogs were unrestrained and their owners were not collecting their droppings. The dogs were running out when passing by which made me very nervous.
stewart 2/16/2019 01:27 PM	I wish to raise the following issues, unrestrained dogs and owners not collecting their droppings. It concerns me that the dogs are running out as you walk pass them. The owners should ensure they are on a lead from a safety perspective. It is also very annoying as they continually bark.
Sally McPherson JP, Secretary 2/19/2019 01:22 PM	I am submitting this survey on behalf of the Brooms Head Campers & Caravanners Assoc. At our AGM in January it was unanimous that dogs should not be permitted in the park particularly during peak periods.
Dabbo 2/22/2019 03:30 PM	I like dogs as much as the next person, but in my experience, most dog owners do not adhere to the Pet Policy. At the very least, the Pet Policy should stay as is. If dog owners were given open slather, we would definitely not return to the park.
cassidy's 2/22/2019 03:53 PM	I don't bring my little dog at the moment but would maybe like to in the future she is well behaved and vaccinated.
Vron56 2/22/2019 04:28 PM	I don't have animals myself but am happy for well behaved animals in designated areas.
Sheryl 2/22/2019 04:31 PM	Not too many pick up after their dogs.
mkhedger@netspace.net.au 2/22/2019 05:30 PM	we liked the place, we have a very good (ausie built camper) we camp all the time we got there could not use our fire pit because of your strange policy and couldn't use the camp kitchen beaqcuse of the dogs
Hayhoe 2/22/2019 05:33 PM	Seen dogs in being showed not higeni
Ross morgan 2/22/2019 05:51 PM	Provide dog bags

Donna 2/22/2019 06:44 PM	Most people who stay in caravan parks have well behaved companion dogs and abide by the rules
Lisa 2/22/2019 06:49 PM	It is a fantastic opportunity to be able to camp with your fur baby
Garnet 2/22/2019 07:17 PM	We have stayed at Brooms Head in the dog friendly area on several occasions we find the main problems with dogs are coursed by local dogs been allowed to run freely through out the park not only in dog restricted area. The reason why dogs should be allowed in all areas is as we have found people without dogs are allowed to camp in dog areas this limits the sites for people with dogs.
Brad 2/22/2019 07:29 PM	This survey may be subject to uneducated prejudice. For example dog size and breed should not be an issue. It should be a blanket yes or no. As someone who owns a large dog breed, I'd be much more offended if other dogs were permitted over my dog than if there was a total ban
Davejh26 2/22/2019 07:43 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Davejh26 2/22/2019 08:01 PM	If dogs are well behaved and the owners do the right thing I have no objection
Robyn.newton@bigpond.com 2/22/2019 08:11 PM	Dog owners don’t always pick up their dogs mess and then the owners mow the grass POOH not good
Curly 2/22/2019 08:21 PM	Dogs are no trouble in vans and camping. Some cabins should be available if possible. Dogs allowed everywhere except children’s playground.
Kylee 2/22/2019 08:41 PM	I believe dogs should be on a leash whilst moving around the park. Also whilst at the site they are staying at unless they will sit and not move when another animal passes
CML 2/22/2019 08:58 PM	If a particular dog becomes an issue then that particular patron should be responsible for the removal of the dog if requested by management
Jocelyn 2/22/2019 09:36 PM	I would prefer no dogs were allowed. Problems occur when the dogs are walked through the other areas of the park. It is well known that in Brooms Head park the owners of dogs wash their dog blankets in the laundry therefore making the machines unusable by those of us who don't have dogs. Using the machines means dog hair on all your clothes.
Claire 2/22/2019 10:11 PM	I was not aware dogs were already permitted in the park despite camping there for the past 7 years. This means that the current policy must be working as those permitted to have dogs must be keeping them to the designated areas. I believe the current policy is working
Chris 2/22/2019 10:44 PM	I have visited Brooms Head for the past 56 years, in that time I have seen many incidences of dogs chasing the native wildlife especially the Kangaroos who frequent Brooms head. (Emus haven't been seen close to the Lagoon or

	bluff for many years). Dogs off leads, dog fights, children chased and knocked down by dogs. It always ends badly for the peace and quiet people seek at Brooms head. It doesn't matter how friendly or well trained the dog is, the nature of some dog owners will also cause problems with campers, Barking - dogs off leads and picking up pooh will always be a problem. If there is a 10 metre restriction from food preparation and eating areas, how can a dog tied up next to my camp kitchen comply with your law?
Cindy 2/23/2019 07:18 AM	Campings about family's enjoying the area with the kids feeling safe not worrying about dogs in the park
Anonymous 2/23/2019 07:22 AM	dog's should be on leads only not to run free plus dog owners should pick up dog poo at all times if not they should not be allowed back [one warning] it is others that don't pick up that spoil it for everyone else
Tania Walker 2/23/2019 07:45 AM	I have experienced dog friendly camping at delicate camping grounds . There were a lot of dogs and it was so quiet. I have seen cats hold their collar bell in their mouth while hunting so to protect wild life they need to have a bell on the back and front of the collar or stay away
Sarah 2/23/2019 07:55 AM	I love my beautiful Lab but I feel like everywhere I go there are dogs by the dozen, cafes, parks & now caravan parks There are plenty of doggy parks, doggy sitters & what about the people with allergies, sorry it's a NO from me
rick 2/23/2019 12:47 PM	peoples dogs roam free despite the on leash rules, the dogs then chase and harass the native wildlife and this is causing the kangaroos in particular to becoming aggressive towards humans. definitely no pets in cabins due to fleas and smell. people should get organised like four or our neighbours do. we look after their dogs and cats when they are away. obviously we are not dog and cat haters.
Helen 2/23/2019 01:49 PM	In public areas and paths on leads with some designated off leash areas.
Annie T 2/23/2019 02:36 PM	I strongly believe that the resident dog of the Brooms Head park Benny should be allowed to go anywhere in the park. He is delightful and so friendly and well-behaved and he makes our stay all the more wonderful. He is a unique asset to the park and is loved by the caravanners. Please do not restrict the adorable Benny. He should be the Brooms Head Holiday Park mascot.
Claire 2/23/2019 03:21 PM	Dog owners are not always responsible. After spending 10 days camping at a place that allows dogs I would be very cautious in allowing dogs into a natural area. Excess dog poo, chasing wildlife and harassing people and young children
Southcoasters 2/23/2019 04:06 PM	Caravan parks/cabins are not, in our opinion, a place for taking cats and dogs. My husband was almost bitten by a dog at Hat Head caravan park, the rope it was on stopped it from reaching him as he walked past the camp site the dog was on. (The rope stretched to the middle of the road where he was) Also the yapping of dogs as you walk past campsites is irritating and having a dog swimming beside you in the ocean or creeks etc is not what we expect when paying to stay at a campsite. We have had pets most of our lives but we don't expect to take them to holiday destinations. In relation to allowing cats/dogs in cabins the next person to stay may well have allergies to

	animals.
Nodogsplease 2/23/2019 07:01 PM	As a regular camper at Brooms Head I am opposed to pets in campgrounds. Dogs particularly bark and can run to and jump up on people all of which I object to. Once at another park which allowed dogs which were supposed to be on leashes a dog walked in under our awning and tried to eat my steak off my dinner plate. Why should I put up with someone else's dog next to me when I am not a dog lover? I have also seen people leave dogs unattended both inside and tied up outside vans even thought this does not comply with park rules. I realy enjoy staying at Brooms Head park and enjoy the visits from kangeroos and bird life including nesting plovers. Please leave it for people and native animals to enjoy.
Brooms Visitor 2/24/2019 12:02 AM	I think dogs would ruin the family friendly and safe atmosphere of the park.
Gaie McAteer 2/24/2019 11:49 AM	Dogs should be allowed any time, because a lot of families can not afford to put them in a pet motel.
greg 2/24/2019 11:53 AM	not a fan of dogs or cats in caravan parks
Bec Genders 2/24/2019 12:09 PM	I would like to see pets welcome all year round. Provided guest stick to the rules regarding pets I don’t see any reason for not being able to bring them on holidays. It is sometimes hard to get appropriate pet sitting and holidays such as camping are ideal for all members of the family to enjoy! I have never seen a misbehaved dog whilst we have been on our many camping trips, dog owners respect the rules and if they didn’t then it would be appropriate to ask them to leave. Please don’t let a very small amount of people ruin it for everyone else! Thanks for you time, Bec Genders
Ross Taylor 2/24/2019 01:03 PM	As a long term caravaner, visiting Brooms Head once or twice a year over the last 12 years, we do find it lonely without our "fur-baby" that we have had to leave in a boarding kennel. Well behaved and obedient dogs on leash or on a wire run should be no problem, and with owner "poop patrols", should not inconvenience other campers. The Brooms Head store proprietors's dog Benny is a welcome dose of "dogginess" when we have visited the last few times. He visits many of the campers without regard to boundaries and is a great favorite.
Christine Sherlock 2/24/2019 01:17 PM	The environment needs to be protected as per all national parks. Not all animal owners are responsible.
PBE 2/24/2019 01:41 PM	Our dog loves Brooms Head almost as much as we do. We would all be disappointed if we could not visit again. We are perfectly happy that she has to stay out of certain areas.
Mandy Mcc 2/24/2019 02:03 PM	Most dog friendly parks are well managed & policed which makes it comfortable for everyone. Dogs should be contained on the owners site either behind portable fencing or on leash (not on recall command) & always picked up after. The one;y time we have had issues in caravan parks is when dogs are allowed to roam free.
Kristy 2/24/2019 08:20 PM	Broomshead is a natural, wild environment with lots of birds. Let's keep it that way. It's why I visit 6 weeks a year.

Rosscoe 2/24/2019 10:11 PM	With the enormity of the dog problem at Brooms Head Caravan Park this couple of questions survey addresses very little with this issue . The header photo showing a happy couple with a dog on a lead is completely the opposite to the reality, seems like council has been consulting a spin doctor to create some sort of deluded reality. The reasons for our objection comes from the very bad experiences we have had to suffer over the last few years and the impact dogs have had on the very nature of Brooms Head itself. The bad experiences, to list just a few are: 1: Being attacked by unrestrained dogs on the beach or simply walking past the caravan park. 2: Being threatened, verbally abused and sworn at when requesting owners to control their dogs or pick up their dogs faeces. The most severe example of this is the viscous attack the caravan park manager suffered when he approached a camper with two savage dogs. Anyone who has not heard of this incident really should have nothing to do with this review. 3: Having to put up on a daily basis, with campers bringing their dogs around to in front of our home (in Honeysuckle St) to defecate. Again if we say anything we are verbally abused, this makes Brooms Head a very unpleasant place to live, brought on by council policy. 4: Having to put up with constant barking. 5: One of the pleasures of living at Brooms Head was watching the pelicans come in to rest on Lake Cakora every evening. Since council has allowed dogs in the park they no longer come there scared away by a increased dog population. We have constantly seen unrestrained dogs, from the caravan park, racing up the lake chasing any pelicans that are there, much to their owners amusement. We can't understand the rationale of a council that allows dogs in a caravan park that is surrounded by a national park. Dogs undeniably have a adverse and destructive impact on a fragile and threatened native wildlife population. Brooms Head Caravan Park is big and has a massive impact on the residents of the town so for the council to add another level of adverse effect on us to the point where we are considering whether we want to live there any longer, this is the last thing a council should be doing, creating bad policy made by people who it has no effect on at all.
Ian 2/25/2019 07:07 AM	Parks should be more people friendly, a place where children can play freely without the risk of dog attack. A place where you don't get deposits under your awning and don't have yapping next door. If they must be there then the dog section at Brooms head is a good idea
Terry Moore 2/25/2019 07:16 AM	I am a solo traveler so need to be able to leave my dog secured in my bus while using the amenities for toilet/showers.
Hellsy 2/25/2019 09:13 AM	I think if you are dog friendly then any size well behave dog should be permitted. Size restriction is discrimination. We have a 26 kg dog who has been obedience trained. I also said no to designated areas in the park only because if the dog area is full it restricts you from entering the park. Normally I don’t mind designated areas as long as it’s dog friendly. Designated areas is better than not allowing dogs at all.
steve smith 2/25/2019 10:31 AM	dogs subject to being under full control of owner and park managers should evict any difficult dogs

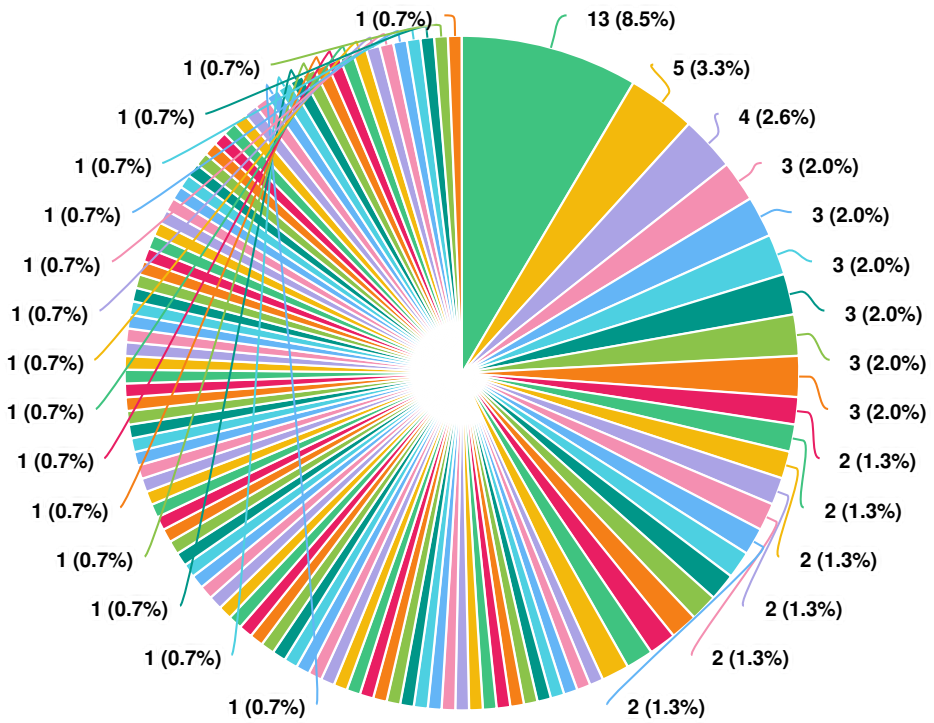
Kathy 2/25/2019 01:10 PM	Dogs can be a danger to birds and small children and if allowed should be on lead only in certain areas
ralph 2/25/2019 03:12 PM	most campers with dogs are considerate and clean up after their dog as they are staying there, however can the same be said for day visitors. i think also aggressive / dangerous breeds should be at the managers discression - ie bull terrior , rotwheeler , etc
Trina 2/25/2019 03:52 PM	As much as I love dogs (& I have my own) I also have a child who is petrified by dogs (other than her own) so I would prefer my child to be able to leave our camper and enjoy her holiday rather than have my pets & other people's pets enjoy a holiday.
Krystina 2/25/2019 04:07 PM	Well behaved, quiet dogs on leads. Also strick 'pick up your own mess'. Dog bags available around park. There is nothing worse than leaving our small, well behaved dog behind every year. She is quiet, gentle and rarely barks. She is part of our family and we would love for her to come on holiday with our family. I would very much like the dog policy to change and allow well behaved dogs in the park all year round.
Yvonne 2/25/2019 04:35 PM	Dogs scare littel kids and poo everywhere.
Bryson 2/25/2019 07:00 PM	Given Brooms Head is a small town some people take advantage of this & don't have there dogs on leads, as it's very hard to police I think pets should be band in the camping & cabin areas. My kids are scared stiff of dogs & when they see them running around off leads it's near impossible for us to enjoy our time at a beautiful place
Tezza 2/26/2019 09:00 AM	Dogs should be allowed any in the park for campers except for in the cabins and on a leash.
Misty 2/26/2019 09:28 AM	I think bad owners can be a problem, not the dogs themselves.
Victoria Prentice 2/26/2019 09:48 AM	I visited the area recently and was delighted by the Beautiful wondering kangaroos, so please keep dogs away from this area. It's so lovely to connect and see this wonderful animals in natural roaming around. Thanks Victoria
Ross Lyins 2/26/2019 09:50 AM	My friend was bitten by a dog in a park we were staying when he walked past a Van the Dog was on a 4 metre leash He had to go to the Hispital I do not know who is legally responsible but he had just had a Knee replacement and the bite was near the Knee so he was very worried about infection
J Schooth 2/26/2019 10:27 AM	In relation to Brooms Head - I cannot understand why dogs are not allowed to be walked on lead through the Park. Dog owners on a whole are very responsible and therefore to walk your dog through the park to get to such places as your "Snak Shack" would seem both sensible and beneficial both financially and sociably since the current system stops dog owners from utilising. At present this would be the only place to obtain snaks and coffee which forces dog owners to travel to other destinations outside of Brooms Head as your policy requires the dog to be taken with the owner if leaving the site. Therefore it is recommended that relaxation of these rules be

	implemented and not treat dog owners as "lepers"
Nerrida Mitchell 2/26/2019 11:29 AM	We come to this park because of its dog friendly status. Otherwise we would not be able to come. We have no one to care for it and as a family, it's expensive to get it minded. There are no carers in our region anyway.
Myriel 2/26/2019 11:42 AM	Although we don't have a dog, we have just travelled with our van along the NSW coast from Brisbane to Seal Rocks. I didn't realise dogs were permitted in so many caravan parks (must be different in QLD). Never once were any dogs a problem, which was so surprising. all well behaved and mostly on a lead if going walking. we are from Aspley in Brisbane 4034 (wont print below).
Lorraine 2/26/2019 03:35 PM	We have found the dog area to be very successful. We do not have a dog but notice that the dog owners are very responsible.
Annette 2/26/2019 06:10 PM	I think well-behaved dogs should be allowed in off-season only, at the manager's discretion and as long as the dog is always on a leash and with its owner. I love dogs, but am not a fan of having them pee and/or poop on my property or on the beach. If owners cannot guarantee that their dogs will be controlled at all times, then they should be banned.
kelsey 2/26/2019 11:10 PM	Dogs are becoming more and more life family members these days. Dogs are often more well behaved and clean than holiday makers. Dogs make people happy.
Kez 2/27/2019 12:16 AM	At Brooms head I had to stay in the run down northern end because I had a small dog. The amenities were dreadful and there was no dump site. I will never stay there again. The southern end looked fabulous. I saw this as discrimination. If owners don’t pick up after their dog then ban them. Don’t punish the rest of us. Take a look at Reflections at Mylestrom. I recommend that site to every camper I meet and tell them Not to go th Brooms head.
Sue Kelly 2/27/2019 10:14 AM	However, I do think an area could be set aside for day visitors to bring their animals to the beach. This area needs to be away from the main swimming area to keep people safe from dog attacks and any other issues
Graham Thatcher 2/27/2019 11:00 AM	Well behaved dogs appropriately controlled by their owner are an enhancement to park life. Our encounters with other patrons in the parks, whether they are dog owners or not, have always been positive.
gary 2/27/2019 11:25 AM	Kept under control
Bronnie 2/27/2019 11:39 AM	Dangerous breeds should not allowed. Only two small breed or medium breeds on one site unless owners have huge caravans. It would be great to have a dog bath. It would be great to have some holidays cabins for older people who are unable to afford a caravan or not able to manage one have a beach holiday with their dog/cat. I think people who have holidays vans/cabins on site should be able to have their pet.
Swell 2/27/2019 01:35 PM	It’s You will get more people staying, which means more money, but dogs must be on a lead at all times, it’s the thing these days pets are like kids to people
Lizzy 2/27/2019 08:15 PM	Brooms Head is now inundated by dogs, and now added to the mix are visiting dogs in the park. The constant barking and misbehaving of bored animals not too sure of their pecking order in the family. They are animals

	being treated like children and we the residents are expected to put up with their behaviour and their owners inability to cope with life. I wonder what you would do if while walking along the beach an unleashed dog came up to you growling and the owner followed up by saying “Oh he won’t hurt you” as they make absolutely no attempt to restrain the animal. I still can’t get my head around that one. But it’s not the first time nor will it be the last. If you do say anything to these people, gosh beware you could say worse to their husbands/wives and they would be not be offended. So do I want the park dog/cat friendly, absolutely no way, it’s a nightmare, for other park visitors and for the residents who do not own a dog.
Warren Standen 2/28/2019 09:47 AM	Dogs are too much trouble and so are their owners Extra work for the Park workers
Daphne Blake 2/28/2019 11:43 AM	People do not keep their dogs undercontrol
Annette Lee 2/28/2019 12:08 PM	The pet free policy has been in place at Brooms Head for a long time now and there is no reason to change it. As it is, dogs are increasingly present in the park now, due to the current rule not being clearly stated/signposted or enforced and problems are already arising from that. Please do not change this rule and better enforce the current no dog policy. Thank you.
Iain 2/28/2019 02:07 PM	Most dogs get on well and are quite sociable. People know their dogs and if an unsociable dog is brought to the park then they should be asked to remove the dog or themselves. Watching your pooch enjoy themselves will also make your stay more enjoyable. There should also be an additional cost like $10 a day to facilitate the extra placement of doggie doo bags and bins. Cheap compared to $30-$35 a day for kennels.
enya 2/28/2019 02:10 PM	Dogs are not controlled in Brooms Head reserve

Optional question (322 responses, 226 skipped)
Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

Q13 What is your suburb?



Question options

BROOMS HEAD, NSW · GULMARRAD, NSW · KINGSCLIFF, NSW · GOLD COAST MC, QLD · KARANA DOWNS, QLD · LENNOX HEAD, NSW · BRAY PARK, QLD · ROTHWELL, QLD · ALSTONVILLE, NSW · REDLAND BAY, QLD · BANORA POINT, NSW · SOUTH GRAFTON, NSW · MACLEAN, NSW · EVANS HEAD, NSW · BURLEIGH HEADS, QLD · BUNDALL, QLD · LISMORE, NSW · WOLLONGBAR, NSW · CHAMBERS FLAT, QLD · MUNRUBEN, QLD · OCEAN SHORES, NSW · BRISBANE CITY, QLD · BATEAU BAY, NSW · GRAFTON, NSW · MORAYFIELD, QLD · BANYO, QLD · IPSWICH, QLD · TOWNSEND, NSW · COOLANGATTA, QLD · VERRIERDALE, QLD · COOROY, QLD · BURLEIGH WATERS, QLD · MERMAID WATERS, QLD · EAGLE HEIGHTS, QLD · CLEVELAND, QLD · COFFS HARBOUR, NSW · DALVEEN, QLD · FEDERAL, NSW · GOODNA, QLD · CASTLEMAINE, VIC · MUNDOOLUN, QLD · HOLLAND PARK WEST, QLD · CALOUNDRA, QLD · TERRANORA, NSW · NEWLANDS ARM, VIC · NUNDERI, NSW · PALMWOODS, QLD · MOUNT COOLUM, QLD · ELANORA, QLD · MARCOOLA, QLD · KEMPSEY, NSW · DAYBORO, QLD · BEERWAH, QLD · CASHMERE, QLD · RAYMOND TERRACE, NSW · TUGUN, QLD · BAUPLE, QLD · MID NORTH COAST MSC, NSW · MAUDSLAND, QLD · BYRON BAY, NSW · CASINO, NSW · MOUNT COTTON, QLD · MANLY WEST, QLD · MORUYA HEADS, NSW · CRESCENT HEAD, NSW · LOGANHOLME, QLD · WAVELL HEIGHTS, QLD · NORTHCOTE SOUTH, VIC · REGENTS PARK, QLD · SURFERS PARADISE, QLD · GOONELLABAH, NSW · DECEPTION BAY, QLD · BRUNSWICK HEADS, NSW · WOOLGOOLGA, NSW · ARANA HILLS, QLD · MALENY, QLD · NORTH MALENY, QLD · LAIDLEY, QLD · TAMBORINE MOUNTAIN, QLD

1/2

(548 responses, 0 skipped)

Filtering by: On which Clarence coast holiday park would you like to provide feedback? Brooms-Head-Holiday-Park

clarence
VALLEY COUNCIL

Trenayr Park and Martin Crescent Reserve

Plan of Management

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EXECUTIVE SUMMARY

This plan of management guides Council in the management and use of the Trenayr Park and Martin Crescent Reserve, Junction Hill. It is a statutory document that aims to satisfy the requirements of both the *Local Government Act 1993* and the *Local Government Amendment (Community Land Management) Act 1998*. It updates and replaces the previous plan adopted by Council on 22 May 1995 and the Generic Plan of Management adopted 15 April 2014.

The reserves, Lot 141 DP 252966 and part Lot 2 DP 848903, are owned and managed by Clarence Valley Council and are:

- classified as Community land;
- categorised as General Community Use; and
- zoned for (RE1) Public Recreation under the Clarence Valley LEP 2011.

The use and management of the reserve involves primarily the responsibility of Council's Open Spaces and Facilities section for the maintenance of the infrastructure and grounds.

1.0 Introduction

1.1 Overview

This Plan of Management (PoM) has been prepared to provide a framework for the long-term management of the land classified as 'community' land at Trenayr Park and Martin Crescent Reserve Junction Hill. It replaces the previous PoM developed and adopted by Copmanhurst Shire Council in 1995 and the inclusion in the Generic Plan of Management adopted by Clarence Valley Council on 15 April 2014.

1.2 Need for this Plan of Management

The *Local Government Act 1993* (LG Act) requires all Council-owned land to be classified as either 'community' or 'operational' land. Land classified as 'Community' land is to be managed and used in accordance with an adopted PoM.

This PoM accommodates the outcomes of consultation around the Land Management Plan for the reserve, at which Council resolved at its meeting on 20 November 2018, inter alia, to:

COUNCIL RESOLUTION – 15.193/18

Kingsley/Ellem

That Council:

1. **Receive and note the outcomes from the public consultation.**
2. **Endorse the Trenayr Park and Martin Crescent Reserve Draft - Land Management Plan and, using this Plan as a basis, proceed with the revision of the Plan of Management.**
3. **Receive a report following the completion of the necessary processes to endorse the Plan of Management, with the report to be received no later than March 2019.**
4. **Note the maintenance savings from changes to mowing due to the implementation of the Land Management Plan.**

Consequently, the purpose of this PoM is to:

- ensure compliance with the *Local Government Act 1993*
- provide clarity in the development, management and use of facilities and land on the Trenayr Park and Martin Crescent Reserve; and
- contribute to the Council's broader strategic goals as set out in the community plan.

1.2.1 Previous plans of management

A plan of management was prepared by Copmanhurst Shire Council in 1995 to satisfy the requirements of the *Local Government Act 1993* at the time. The Generic Plan of Management was adopted by Council in 2014 and categorised the park for 'General Community Use'.

The 2019 plan of management updates the previous plans and has been developed from the Land Management Plan that used as a basis for community consultation.

1.3 Land Description

The Trenayr Park and Martin Crescent Reserve (being Lot 141 DP 252966 and part Lot 2 DP 848903) are owned and managed by Clarence Valley Council and are:

- classified as Community land
- categorised as General Community Use; and
- zoned for (RE1) Public Recreation under the Clarence Valley LEP 2011.

The reserve area is approximately 12.3 hectares and is located off Trenayr Road.

Figure 1.1: Trenayr Park and Martin Crescent Reserve Locality Plan

1.3.1 Land *history*

The following is a summary of the historical status of the land.

Date	Details	Land area
22 May 1995	Plan of Management adopted by Copmanhurst Shire Council	9.043 hectares
15 April 2014	Generic Plan of Management adopted by Clarence Valley Council	12.3 hectares

1.4 Development of the Land

Existing Development

The Trenayr Park and Martin Crescent Reserve has limited infrastructure built on the land at the date of exhibition of this PoM.

Figure 1.2 – Natural drainage line (top section)

Figure 1.3 – Natural drainage line (lower section

Surrounding development

The Trenayr Park and Martin Crescent Reserve is located adjacent to rural, residential and industrial land.

Figure 1.4 – Adjacent land management (Cattle)

Figure 1.5 – Adjacent fence lines

Figure 1.6 – View to Pine Plantation/Industrial Area

Figure 1.7 – View to Pine Plantation/Lower Slopes

Figure 1.8 – Pedestrian Walkbridge

Future Development of the Land

This PoM proposes, within the requirements of the *Local Government Act 1993* and *Environmental Planning and Assessment Act 1979*, to support a range of additional ancillary community related uses on the site. Future development of the land is envisaged to include:

- An upgraded central and connecting (preferred concrete) path connecting the lower part of the park and reserve near Trenayr Road towards Capricorn Crescent. Includes path connections to the area near the proposed future carpark/ing area.
- Rehabilitation of the drainage swales to improve environmental value. Removal and revegetation of environmental areas.
- Construction of recreation facilities (half basketball play area / cricket nets). May include a shade shelter subject to demand and use by cricket.
- Managing the existing pine plantations to provide a visual buffer to the industrial area while ensuring that senescing pines/areas are periodically and selectively removed in stages as appropriate to maintain the visual buffer while replanting with a diversity of native plantings that will continue to screen the neighbouring industrial uses.
- Continued harvesting of the land towards Trenayr Road for feed.
- Off street carpark/ing from Trenayr Road.

Potential future development may include:

- A future playground near the old excavated spoil site.
- Review the current off leash dog area when the proposed carparking area off Trenayr Road is developed. Any other compatible community infrastructure supported by a Council resolution in the affirmative.

2. Legislative Framework

This section describes the legislative and policy framework applying to the land covered under this PoM.

2.1 *Local Government Act 1993*

Community land must be managed according to the provisions of the *Local Government Act 1993* and the *Local Government (General) Regulation 2005* (Table 2.1).

The *Local Government Act 1993* (LG Act) requires all Council owned land to be classified as either 'Community' or 'Operational' land. Community land is defined as land that must be kept for the use of the general community, and must not be sold. Community land is required to be managed in accordance with a PoM, and any other laws regulating the use of the land.

Table 2.1 Requirements of the *Local Government Act 1993* for community land management

Requirement of the *Local Government Act 1993*	Relevant Section(s)
All community land must be categorised.	s25, s26
Community land must used and managed in accordance with: ▪ the plan of management applying to the land ▪ any law permitting the use of the land for a specified purpose or otherwise regulating the use of the land	s35
The PoM must	
▪ consider the core objectives and guidelines for land categorised as 'General Community Use' the effect of any guidelines so prescribed.	s36I, s36[6][b], & cl106 LG Regs
▪ specify the core objectives and performance targets for management of the land; the means by which Council proposes to achieve the plan's objectives and performance targets; and the manner in which its achievement the plan's objectives and performance targets is measured.	s36[3][b], [c] & [d]
▪ include a description of the condition of the land, and of any buildings or other improvements on the land; and the use of the land and any such buildings or improvements as at that date of adoption of the Plan.	s36[3A][a]
▪ specify the purposes for which the land, and any such buildings or improvements, will be permitted to be used, and for which any further development of the land will be permitted, whether under lease or licence or otherwise; and describe the scale and intensity of any such permitted use or development.	s36[3A][b]
Council must exhibit the draft PoM for 28 days and give at least 42 days for the making of submissions.	s38
Any amendments to a draft PoM must be publicly exhibited in the same way, until the Council can adopt the draft PoM without further amendment.	s40
A Council may only grant a lease, licence or other estate over community land if it is expressly authorised in a PoM of Management	s46, s47B

2.2 Zoning and Planning Controls

The *Environmental Planning and Assessment Act 1979* (EPA Act) establishes the statutory planning framework for environmental and land use planning in NSW. Development or uses requiring a Development Application are assessed under Section 79(c) of the EPA Act.

Council also has a Local Environmental Plan (LEP) prepared under the EPA Act known as the *Clarence Valley Local Environmental Plan 2011.* The Trenayr Park and Martin Crescent Reserve area is zoned - 'RE1 – Public Recreation' (Figure 2.1).

The objectives of this zone are:

- To enable land to be used for public open space or recreational purposes.
- To provide a range of recreational settings and activities and compatible land uses.
- To protect and enhance the natural environment for recreational purposes.

Permitted without consent
Nil

Permitted with consent
Advertising structures; Boat sheds; Camping grounds; Caravan parks; Centre-based child care facilities; Charter and tourism boating facilities; Community facilities; Emergency services facilities; Environmental facilities; Environmental protection works; Flood mitigation works; Information and education facilities; Kiosks; Marinas; Markets; Mooring pens; Recreation areas; Recreation facilities (indoor); Recreation facilities (major); Recreation facilities (outdoor); Respite day care centres; Restaurants or cafes; Roads; Take away food and drink premises; Water recreation structures; Wharf or boating facilities

Prohibited
Any development not specified in item 2 or 3 (of the Clarence Valley LEP 2011)

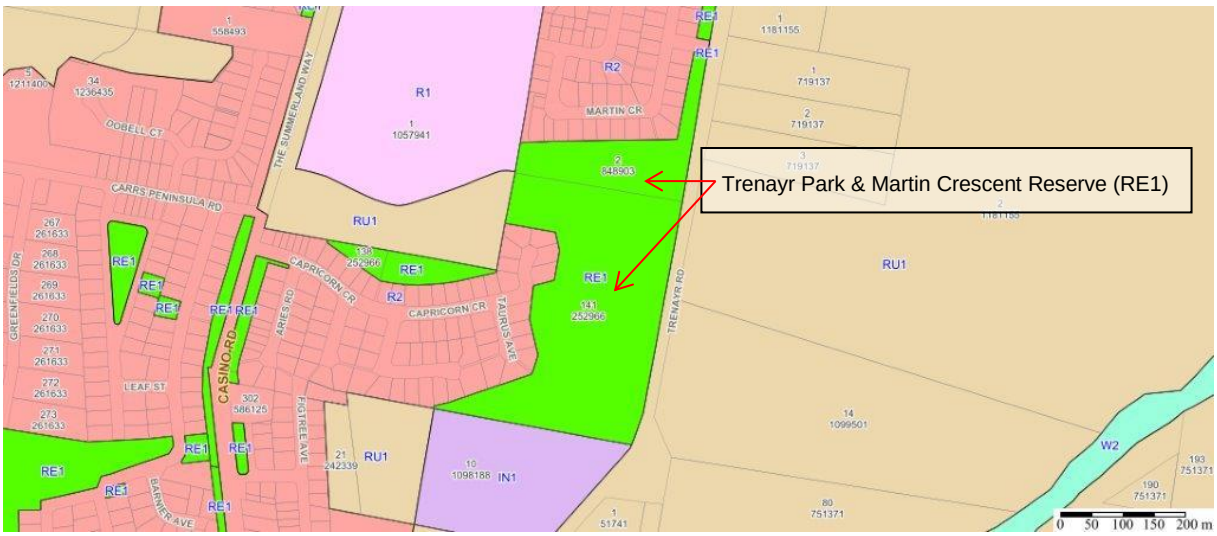

Figure 2.1 – Trenayr Park and Martin Crescent Reserve Site Zonings

The development of the site with community infrastructure, and the carrying out of activities appropriate to the current and future needs within the local community and of the wider public will contribute to the physical, cultural, social and intellectual welfare and growth of persons.

2.3 Other Relevant Legislation and Policies

In addition to the requirements of the LG Act, there are a number of other pieces of legislation and Government policies that are relevant to the ongoing development and management of the Trenayr Park and Martin Crescent Reserve. Legislation and policies with direct relevance to the Trenayr Park and Martin Crescent Reserve area include:

Commonwealth legislation

The Federal ***Telecommunications Act 1997*** provides for telecommunication facilities being permitted on community land without authorisation in a Plan of Management.

State Government Legislation and Policies

- *Companion Animals Act 1998*
- *Disability Inclusion Act 2014*
- *Protection of the Environment Operations Act 1997*
- *Retail Leases Act 1994*
- *State Environmental Planning Policies (SEPPs)*
- *Waste Avoidance and Resource Recovery Act 2001.*

Clarence Valley Council Planning Instruments, Development Control Plans and Policies

- Asset Management
- Building in close proximity to sewers
- Clarence Valley Council LEP 2011
- Development in Environmental Protection, Open Spaces and Special Use Zones 2011
- Green building (for Council buildings)
- Mobile food vehicles, temporary food stalls & hawking
- Mobile signs, articles, merchandise and entertainment on public land
- Smoke free public recreation areas
- Urban tree management.

3. Condition of the Land, and of other improvements on the Land

3.1 The Land (in General)

In general, the Trenayr Park and Martin Crescent Reserve site is a large open space area of land with limited facilities. The site slopes to the east towards Trenayr Road (refer to Figure 3.1).

Figure 3.1: Trenayr Park Oval Area Looking Across to Martin Crescent Reserve

Currently, the primary infrastructure built on the land are the pathway connections, connecting walk bridge, and bollarding.

An area of Trenayr Park is currently used as an off leash dog area (refer to Attachment).
The intention is to review that area when the off street carparking area is developed.

3.2 Building condition

Council's Asset Register details that the overall condition of the facilities and each of its components as being predominantly good to fair (Table 3.1).

Table 3.1 Trenayr Park and Martin Crescent Reserve Asset Register

Asset Class	Asset Component	Location	Renewal Cost	Condition Rating (APV)	Fair Value (30/6/18) (APV)	Remaining Useful Life (yrs)
OS -Other Structures	Pathways - Concrete	Martin Crescent Reserve	$8,400	1.0	$6,330.40	49
OS -Other Structures	Bridge	Trenayr Park	$45,800	2.0	$24,081.90	20
OS -Other Structures	Pathways - Bitumen	Trenayr Park	$59,800	3.0	$25,222.00	13
OS -Other Structures	Cricket Pitches	Trenayr Park	$9,250	3.0	$2,652.20	3

Note:

1. APV – Australian Pacific Valuers (Contractor engaged to value Council's asset infrastructure)
2. The APV score is a rating system used by the contractor, these values have been translated into a condition score (the next column), meanings below.
3.

Grade	Condition	Description
1	Very Good	Asset is new or near new. All components are in excellent condition, No damage to any major or minor components. Only planned maintenance required.
2	Good	All components are in good condition, no major damage to major components, and minor damage to minor components. Only minor maintenance required, plus planned maintenance.
3	Fair or Moderate	All components are still in good working condition but showing signs of wear and tear. No major damage to major components, minor damage to minor components. Significant maintenance required.
4	Poor	Major components require repair work, minor components may need replacing. Minor damage to major components and significant damage to minor components. Significant renewal/rehabilitation required.
5	Very Poor	Asset is unserviceable. Significant damage to major components. Physically unsound and/or beyond rehabilitation.

4.0 Basis of Management

4.1 Role of Community Land

Classification as 'Community' land reflects the importance of the land to the community. Generally, it is land intended for public access and use, or where other restrictions applying to the land create some obligation to maintain public access (such as dedication under s94 of the EPA Act). This gives rise to the restrictions in the Act, intended to preserve the qualities of the land. As such, community land:

- cannot be sold
- cannot be leased, licenced or have any other estate granted over the land for more than 30 years
- must have a plan of management prepared for it.

4.2 Management of Community land categorised as General Community Use

The management of Community land is governed by the categorisation of the land (by way of a PoM), and the core objectives established for the category of Community land. In essence, categorisation establishes the public purpose(s) for which the Community land will be used.

Trenayr Park was originally categorised as "Park" under the former Copmanhurst Shire Council's Village Parks & Public Reserves generic plan of management (adopted 22 May 1995). The *Clarence Valley Community Land, Crown Reserves and other Public Places Generic Plan of Management 2014 - 2023* (adopted by CVC on the 15 April 2014) re-categorised Trenayr Park as “General Community Use” to provide for a broader range of public uses of the reserve. Martin Crescent Reserve was also categorised as “General Community Use” under the generic PoM. This PoM endorses and continues the categorisation and management of the land as “General Community Use”.

The guidelines for categorising land as 'General Community Use', and the core objectives for the management of the land are set out in Table 4.1.

Table 4.1 Guidelines for, and core objectives of community land categorised as General Community Use

(1) Guidelines	(2) Core objectives[1]
Land should be categorised as general community use under section 36 (4) of the Act if the land: (a) may be made available for use for any purpose for which community land may be used, whether by the public at large or by specific sections of the public, and (b) is not required to be categorised as a natural area under section 36A, 36B or 36C of the Act and does not satisfy the guidelines under clauses 102–105 for categorisation as a natural area, a sportsground, a park or an area of cultural significance.	▪ to promote, encourage and provide for the use of the land, and to provide facilities on the land, to meet the current and future needs of the local community and of the wider public: (a) in relation to public recreation and the physical, cultural, social and intellectual welfare or development of individual members of the public, and (b) in relation to purposes for which a lease, licence or other estate may be granted in respect of the land (other than the provision of public utilities and works associated with or ancillary to public utilities).

[1] **Note:** Any activity or use of the land must be consistent with these core objectives. Additional objectives which support the core objectives are included in *Section 6 Management Strategies and Performance Measures*.

(1) cl106, *Local Government (General Regulation) 2005* (2) s36I, *Local Government Act 1993*

4.3 Guiding Principles for General Community Use Land

General Community Use areas perform many functions relating to the enhancement of the health and wellbeing of the community. General Community Use land may house buildings and structures such as community centres or Scout/Guide halls that cater for formal and informal leisure and recreational activities, hobbies, artistic endeavours, educational, cultural and social functions. Consequently, these areas play a pivotal role in promoting and developing dynamic communities with a strong sense of belonging.

Open space areas associated with General Community Use land also offer the community a range of recreation opportunities. This provides individuals and communities with health related benefits achieved through physical activity such as physical, mental, social, cultural, economical and environmental benefits that lead to the overall health and wellbeing of the community.

Guiding principles derived from Council's *Cultural and Community Facilities Plan* for development for community land categorised as "General Community Use" include:

PLANNING PRINCIPLES		
P1	Maximising Usage of Existing Community Facilities and Maximising Access to Existing Services.	In providing new social infrastructure it is important to understand the capacities and performance of existing infrastructure in the Clarence Valley area. Existing infrastructure may be underutilised for a range of reasons that include poor awareness (promotion), restricted access by a controlling organisation or poor facilities management. If this is found to be the case, steps must be taken to ensure that the existing capacity in existing facilities and services is utilised prior to new facilities and services being provided. In addition, some services may be more usefully delivered via outreach programs. Where this is the case, some services needs may not require a physical facility. The recommendations here emphasise the need to maintain and enhance existing facilities where this is most appropriate, and monitoring strategies in the future should continue to do so.
P2	Recognising the Need to Support Isolated Areas with Declining or Small Populations	There are economic efficiencies in providing facilities where the population is most concentrated. However, this is not always the optimal outcome for communities, particularly in rural areas. Allocating facilities only to areas with high concentrations of population often means rural and isolated areas with small populations or declining populations miss out on facilities and services provision. Consequently, it is important to consider the need in rural areas with declining or small populations and ways of ensuring access to facilities from these areas.

PLANNING PRINCIPLES		
P3	Providing Facilities and Services at a Level Commensurate with Need.	Standards or benchmarks are considered minimum best practice in determining need. However, it is noted that this should be tested against expressed needs and verified through community consultative processes. Needs must continue to be monitored over time as future forecast needs may shift with time as the result of changing demographics, community expectations or societal standards.
P4	Thresholds of Provision for Facilities.	As well as determining benchmarks of provision, thresholds need to be established to assist in determining when facilities should be physically provided. It is recommended that a '40% threshold' be adopted for Clarence Valley. That is, a facility should be built once 40% of the catchment for a particular facility is residing in Grafton, Coast or Balance SLA.
P5	Encourage Use of Community Facilities for Meeting Space.	Many community groups meet irregularly and require short term space which is free or at low cost. Where possible existing community facilities such as schools or clubs should consider allowing community groups to utilise either excess space or space not required during particular times.
P6	Developing Flexible, Multi-Purpose Community Facilities which can Incorporate a Range of Commercial and Community Services, Instead of Specialist Facilities Where Appropriate.	In many cases, it is not feasible or appropriate to provide stand alone community facilities for the exclusive use of specific community or socio-demographic groups. Wherever possible and appropriate, several services and needs should be delivered via a flexible multi-purpose facility. In addition to providing multiple community services and functions in Clarence Valley, consideration should be given to the ability and appropriateness of incorporating commercial functions such as office space, or café/coffee shop which can be leased to community organisations, government agencies or the private sector and can assist in offsetting the capital and operating costs of a community facility.
P7	Planning for Program and Service Delivery, Not Just Space.	It is important that the design of community facilities takes into account the purposes for which they will be used through careful planning and engagement with end users and that the design adopted is flexible to allow adaptation as needs change over time.
P8	Create Community Facilities Appropriate to the Level of Service Demanded.	Grafton as a Major Centre is expected to serve a regional function for social infrastructure as well as a local function in some cases. Generally, community facilities serving a local catchment should have a 'neighbourhood' feel, provide relatively informal spaces, have pedestrian access and ideally be managed by the local community. District and regional level community facilities should be accessible by public transport and provide a broader range of structured and semi-structured spaces for community use. This should include the provision of spaces to support a range of program and service delivery needs.

PLANNING PRINCIPLES		
P9	Locating Community Facilities as Part of a Functional Major Centre with Public Transport Access where Appropriate.	Community facility location is one of the primary determinants of function and usage. Maximum patronage is facilitated by integrating community facilities within the broader range of uses found in the Grafton Major Centre. An active, high profile location will also increase real and perceived safety for potential community facility users. The location should also maximise accessibility to the community facility's target market through good access to public transport.
P10	High Quality Urban Design Outcomes for Community Facilities.	The development of community facilities should incorporate high quality urban design outcomes to contribute to the establishment of Clarence Valley. Buildings should address and enhance public streets, spaces and views and be designed to be energy and water efficient and include best practice principles in crime prevention through environmental design, as well as ensure all abilities access in its detailed design and fit out.
P11	Build Social Capital	The development of social capital is both a determinant and outcome of community capacity. Social capital refers to the collective value of all 'social networks' and the inclinations that arise from these networks for people to do things for each other. Bridging social capital refers to the value assigned to social networks between socially heterogeneous groups, while bonding social capital develops between socially homogenous groups. Community activities and events provide important opportunities for residents to meet, interact socially, and create new friendships and support networks. The development of community infrastructure in its own right will enable the programming of activities and events such as arts and crafts and dance classes held in a community centre or an outdoor concert held at a local park.
P12	Engaging in Partnerships with the Private and Public Sector to Deliver Affordable and Accessible Community Facilities.	The development of innovative pathways for the delivery of community facilities should consider a range of public and private mechanisms.

5. Leases, Licences and Other Estates

5.1 Authorisation of Leases, Licences or Other Estates

The LG Act requires that any lease or licence (or other estate) of Community land must be authorised by a PoM. In addition, the lease or licence must be for purposes consistent with the categorisation and zoning of the land. The maximum period for leases or licences on Community land permitted under the LG Act is 30 years[2]. If a lease or licence is anticipated, then public notice should be given in accordance with the requirements of the Act. Where a lease arrangement has been entered into with Council for community land, subleasing the land must be in accordance with the requirements of Section 47C of the LG Act and Clause 119 of the *Local Government (General) Regulation 2005*.

This PoM authorises Council to grant new leases, licences or any other estates for the use of the land or facilities on the land for the purposes that are identified or are consistent with those listed in Table 5.2.

In addition, arrangements for which a short-term casual licence or agreement may be granted under this PoM include:

- Public speeches, meetings, seminars and presentations, including educational programs
- Functions and Events (including weddings, corporate functions, launches, community gatherings and similar activities)
- Displays, exhibitions, fairs, fashion parades and shows
- Concerts and other performances, including both live performances and film (cinema and TV)
- Broadcasts associated with any event, concert, or public speech
- Engaging in an appropriate trade or business delivering a public address, community events; auctions, markets and similar activities
- Scoping works including for the purposes of inspections, surveys, obtaining certificates or reports, and carrying out other due diligence by a third party proposing to construct community infrastructure on the site.

Fees for short-term casual bookings will be charged in accordance with Council's adopted Fees and Charges at the time.

[2] Requires Ministerial consent. The maximum term for which a council may grant a lease or licence of community land, including any options for renewal, is 21 years.

Table 5.2: Purposes for which long-term leasing, licensing and other estates will be granted

Type of Arrangement Authorised	Facilities covered	Purposes for which long-term leasing, licensing and other estates will be granted
Lease	Community buildings, facilities and land	Any lease or licence proposal will be individually assessed and considered, including the community benefit, compatibility with this PoM and the capacity of the area to support the activity. Sympathetic, compatible uses may include: – child care or vacation care – health or medical practitioners associated with the relevant facility (eg. nutrition, physiotherapy) – educational purposes, including libraries, education classes, workshops – cultural purposes, including concerts, dramatic productions, and galleries – recreational purposes, including fitness classes; dance classes, and games – sporting uses developed/operated by a private operator – café/kiosk areas. – commercial retail uses associated with the facility (eg. sale or hire of theraputic goods).
Licence	Community buildings, facilities and land	Sympathetic, compatible uses including: – social purposes (including child care, vacation care) – educational purposes, including libraries, education classes, workshops – kiosk, café and refreshment purposes – recreational purposes, including fitness classes; dance classes.
Other Estates	Community buildings, facilities and land	This PoM allows Council to grant 'an estate' over community land for the provision of public utilities and works associated with or ancillary to public utilities in accordance with the *Local Government Act 1993*. Estates may also be granted across community land for the provision of pipes, conduits, or other connections under the surface of the ground for the connection of premises adjoining the community land to a facility of the Council or other public utility provider that is situated on community land.

Note: The grant of a lease or licence is an important step in using community land, but there may be other requirements relevant to any proposed use. For example, the refurbishment of a kiosk may also require development consent under the *Environmental Planning and Assessment Act 1979*. Any interested person should check carefully to make sure they are aware of all relevant requirements.

6. Management Strategies and Performance Measures

The *Local Government Act (1993)* requires a plan of management to identify objectives and performance targets for the subject land, including specific actions and assessment criteria (s.36[3]). These criteria, including the priority placed by Council on the action, the timeframe in which individual actions need to be completed by and the Council Section tasked with its implementation are set out in the following matrices.

Terms used in the matrices are defined as follows:

Objective	The end towards which Council efforts are directed. *Supporting Core Objectives*: The *Local Government Act 1993* requires Community land to be used and managed in accordance with the Core [Management] Objectives – refer Table 2.1
Strategies/Actions (for achieving objectives)	The tactic to be employed in achieving the objective
Performance Measures	How Council proposes to assess the extent to which stated actions have been implemented and achieved.
Priority	Category 1: These actions are those that can be implemented immediately or very soon after the adoption of the plan of management. They are policy or procedural matters and require minimal or no capital/non-recurrent funding Category 2: These actions are those that require funding and are principally concerned with improving public safety, maintenance and improvement matters and protecting or conserving the values of Council's facilities and network of parks and reserves. The timing of their implementation would be dependent on the availability of funds from Council Category 3: These actions are capital improvement items or items requiring a significant injection of funds. The timing of their implementation would be dependent on appropriations made by Council or from other sources
Timeframe	The timing by which the action is anticipated to be completed within the date of adoption of the plan: *Short-term*: 1 to 3 years *Mid-term*: 3 to 7 years *Long-term*: 7 to 10 years *On-going*: continuous implementation
To be actioned by	The (work) section of Council responsible for implementing the action (refer section 4.1 for further details of the Council sections for implementing parts of this plan of management)

Table 6.1: Management objectives, actions and performance measures

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
Provide facilities and services on the land to meet current and future needs of the community	▪ Maintain the existing path and walkways through the park and reserve by maintaining seals and treating any cracks/poor edging.	▪ Walkway is serviceable and fit for purpose	#1 On-going	▪ Open Spaces & Facilities
	▪ An upgraded central and connecting (preferred concrete) path connecting the lower part of the park and reserve near Trenayr Road towards Capricorn Crescent. Includes path connections to the area near the proposed future carpark/ing area. ▪ Construction of recreation facilities (half basketball play area / cricket nets). May include a shade shelter subject to demand and use by cricket.	▪ Upgraded connecting pathways are funded and delivered with the assistance of external funding as the opportunity arises. ▪ Provide seating at strategic locations throughout the park subject to demand and facility provision. ▪ Recreation facilities to be provided subject to funding and demand by user groups such as cricket.	#2 #2 #2 On-going	▪ Open Spaces & Facilities
	▪ Provide off street carpark/ing from Trenayr Road	▪ Car parking spaces provided to provide safe access to park	#2	Open Spaces & Facilities
	▪ Provide a future playground near the old excavated spoil site near Capricorn Crescent.	▪ Long term goal dependent on future growth of area and demand.	#3 On-going	▪ Open Spaces & Facilities
	▪ Review the current off leash dog area when future development of the proposed carparking area is undertaken	▪ Subject to further consultation with the community and user groups	#2 On-going	▪ Open Spaces & Facilities

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
	▪ Ensure community facilities are multi-purpose and flexible to a range of appropriate uses where feasible	▪ A range of compatible community, social, and other activities are provided and managed in consultation and partnership with user groups and the community	#2 On-going	▪ Open Spaces & Facilities
Facilities and structures built on the land have regard for environmental sustainable design, resource use and maintenance	▪ Incorporate general community use character, expected use and environmental sustainability features into building and structure design (and re-design) specifications	▪ Facilities and structures are built to relevant Standards and sustainable building requirements ▪ Energy and water efficient design principles are incorporated into facilities and structures	#3 On-going	▪ Open Spaces & Facilities
	▪ Develop and maintain a cyclical or preventative building maintenance program that reflects the usage needs of the facilities	▪ Maintenance plans are developed and implemented in a cost effective and competitive manner ▪ User satisfaction is regularly measured to identify and correct maintenance issues that arise	#1-2 On-going	▪ Open Spaces & Facilities
Facilities and structures provide positive contribution to public amenity, safety and use.	▪ Design and build aesthetically pleasing facilities and structures to enhance the amenity of the land, relative to expressed and anticipated needs and safety considerations	▪ Facility and structure designs address expected usage; Australian Standards for accessibility requirements; Crime Prevention through Environmental Design (CPTED) requirements and guidelines ▪ Satisfaction surveys are regularly used to measure community satisfaction with facility/structure amenity, safety and use	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development
	▪ Construct and maintain safe public access to all facilities and structures relative to desirable access routes and pedestrian circuits, safety issues and	▪ CPTED principles are incorporated into design and construction of the facilities and structures	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
	disability access opportunities	▪ Pedestrian and vehicular access routes are regularly audited to ensure facilities and car parking areas are universally accessible and safe ▪ Access and safety issues are prioritised and rectified within reasonable timeframes		
	▪ Formulate and implement risk management plans for facilities and structures	▪ Facility inspections and audits are undertaken at regular intervals ▪ Risk management issues are prioritised and rectified within reasonable timeframes	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development
	▪ Minimise the potential for and the actual occurrence of vandalism of community facilities and structures	▪ A reporting system is developed and implemented to respond promptly to damage or vandalism ▪ Maintenance regularly undertaken to reduce motivational factors for vandalism ▪ Vandalism issues are rectified within reasonable timeframes	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development
	▪ Provide and maintain landscaped gardens and mowed areas for the visual enhancement of the land	▪ CPTED principles are incorporated into design and construction of landscaped garden and grassed areas ▪ Satisfaction surveys are used to measure community satisfaction with visual amenity of landscaped and grassed areas	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development
Development and use of facilities and structures are within available financial resources of Council.	▪ Ensure costs to develop, redevelop and maintain assets are sustainable within resources	▪ Full life cycle costs are considered and budgeted for ▪ Maintenance and operational	#1-2 On-going	▪ Open Spaces & Facilities

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
	available to the Council and the community	costs are reduced		
	▪ Funding allocations and fees and charges are considered in the preparation of Council's annual operational plan	▪ Facilities are operated and maintained at minimal cost to Council ▪ Costs are passed on to users where reasonable	#2 On-going	▪ Open Spaces & Facilities ▪ Community Development
The granting of leases, licences or other estates are consistent with the objects of this Plan of Management and the requirements of the *Local Government Act 1993* and other relevant legislation	▪ Leases, licenses and other estates granted over the land or facilities on the land are granted in accordance with the provisions of this Plan of Management, relevant legislation and Council policies	▪ Uses that involve lease, license or other estates on the buildings or land are considered in order to maximise community benefits from community assets and resources ▪ Annual and periodic review of leases, licences or other estates issued are undertaken to ensure efficiency, equity and consistency with this plan of management, Council policy and with the *Local Government Act 1993*	#1 On-going	▪ Corporate Services ▪ Open Spaces & Facilities ▪ Community Development
	▪ Ensure any user wanting to undertake activities not covered under the original development consent(s) is required to submit a development application for Councils consideration	▪ All applications for use of the land are assessed against the community benefit of the development, relevant legislation and the provisions of Council's LEP prior to approval for use being given	#1 On-going	▪ Open Spaces & Facilities ▪ Development Services ▪ Community Development
	▪ Ensure that the facilities usage fees and charges structure is in line with current community (ie. not standard business or commercial market) rates	▪ A review of rental based on 'community' market valuation rates is undertaken on a regular basis ▪ A review of the fees and charges structure for casual and	#1-2 On-going	▪ Open Spaces & Facilities ▪ Community Development

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
		permanent hire arrangements is undertaken		
Give priority to activities and uses that are community-based	▪ Ensure the majority of use of the facilities is by community organisations or organisations providing a community service	▪ An evaluation and selection hirers that is linked to needs identified in Council's social and other plans is established	#1 On-going	▪ Community Development
Promote and provide information to the community	▪ Develop and provide information for services and activities available at community facilities	▪ Promotional and marketing material developed and distributed by electronic, print and notices.	#1 On-going	▪ Community Development
Preserve the amenity and character of the site and adjoining areas.	▪ Ensure facilities are managed in a manner that safeguards nearby residents, the community, and environment from adverse impacts.	▪ Public complaints are recorded, investigated and, where appropriate, measures to address complaint(s) are actioned	#1 On-going	▪ Open Spaces & Facilities
	▪ Manage the existing pine plantations to provide a visual buffer to the industrial area while ensuring that senescing pines/areas are periodically and selectively removed in stages as appropriate to maintain the visual buffer while replanting with a diversity of native plantings that will continue to screen the neighbouring industrial uses.	▪ Vegetation managed to prevent weeds and maintain visual buffer.	#1-2 On-going	▪ Open Spaces & Facilities
	▪ Use landscaping, buffers and noise dampening structures to mitigate the impact of noise on nearby residents, where necessary.	▪ Impact of noise on nearby residents is minimised ▪ Complaints received by nearby residents are recorded and investigated, and measures to address issues are negotiated	#1 On-going	▪ Open Spaces & Facilities

Objectives	Strategies/Actions for achieving objectives	Performance Measures	Priority & Timeframe	To be actioned by
		and implemented		
	▪ Rehabilitation of the drainage swales to improve environmental value	▪ Swales rehabilitated within available budgets.	#1-2 On-going	▪ Open Spaces & Facilities
	▪ Removal and treatment of weeds and revegetation of environmental areas.	▪ Weeds managed and controlled	#1 On-going	▪ Open Spaces & Facilities
	▪ Continued harvesting of the land towards Trenayr Road for feed.	▪ Land harvested for feed on a regular basis	#1 On-going #1-2	▪ Open Spaces & Facilities

7. Plan Review and Change

This PoM will require regular review in order to align with community values and changing community needs, and to reflect changes in Council priorities.

The performance of this PoM will be reviewed on a regular basis to ensure the land and buildings are well maintained and provide a safe environment for the public. Strategic reviews of this PoM will occur at 5 and 10 year intervals.

The Appendices to this PoM may be updated from time to time, reflecting significant changes to the condition of the community land, or to reflect changes in the legislation.

The community will have an opportunity to participate in reviews of this PoM as part of the Council meeting cycle.

References

Department of Local Government (2000), *Practice Note 1: Public Land Management (Revised)*, Department of Local Government, Sydney, NSW

Clarence Valley Council (2014), Generic Plan of Management, Clarence Valley Council, Grafton, NSW

Copmanhurst Shire Council (1995), *Trenayr Park Plan of Management*, Copmanhurst Shire Council, Grafton, NSW

Appendices

Appendix 1: Trenayr Park and Martin Crescent Reserve POM Copmanhurst Shire Council (adopted 23 April 1995)

COPMANHURST SHIRE COUNCIL

PLAN OF MANAGEMENT

TRENAYR PARK

Adopted by Council on

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1. INTRODUCTION

1.1 BACKGROUND

Council has the care, control, and management of Trenayr Park, Junction Hill and from July, 1993 the new Local Government Act requires all Community Land to be the subject of a plan of management.

Situated on the Eastern extremity of the Village of Junction Hill, and having an area of 9.043 hectares, the Park is a community facility which requires a high standard of management to ensure its continued use, and co-ordinated upgrading for future uses.

Trenayr Park incorporates a sewerage treatment plant which is due to be decommissioned by about 2005. The park is used by residents of Junction Hill as a passive area and contains a walking track link to the Bailey Estate together with a cricket oval.

1.2 AIM

The aim is to provide a plan of Management to comply with the Act for the effective and efficient operation, maintenance and upgrading of the area to be known as Trenayr Park to incorporate differing uses including cricket, dog obedience training and an off leash area.

1.3 CORPORATE GOALS

Councils' Corporate values include the responsible and caring management of the communities assets and resources and to provide community services and facilities to improve the quality of life.

The strategic objectives in relation to recreation are:

* To provide and manage community recreational facilities.

* To minimise risk.

1.4 LAND COVERED BY THE PLAN

Trenayr Park covers an area of 9.043 hectares. The details of the land are shown in Section 5, Schedule 2 and Schedule 3.

1.5 SPORTSGROUND MANAGEMENT COMMITTEE

A Sportsground Management Committee has been constituted by Council to assist with the Management of Trenayr Park and Sportsgrounds at Junction Hill.

The membership of the Committee together with the Trenayr Park user organisations is shown in Schedule 1 of the Village Parks and Public Reserves Plan of Management. It will be necessary to amend that document to include the Grafton Dog Obedience Club.

Functions

The functions of the Committee are:

(a) To review the Barnier Park and Junction Hill Sportsground Management Plans by March each year.

(b) To provide a program of maintenance and upgrading to be submitted to Council in March each year for inclusion in the Council's overall Management Plan.

(c) To act as a conduit for the transmission of requests from member organisations to Council.

Duties

(a) To have regular quarterly meetings and report minutes of such meetings to Council and Member Organisations.

(b) To ensure the requirements of the Management Plan are carried out in accordance with Councils Policies.

1.6 USER ORGANISATIONS

Trenayr Park is used by the following User Organisations.

1. Copmanhurst Shire Council – Sewerage Treatment Plant

2. Clarence Valley Junior Cricket Association

3. Council is considering a request from the Grafton Dog Obedience Club to establish training facilities in association with a proposed dog off leash area as required by the Companion Animals Act 1998.

2. MANAGEMENT

2.1 ISSUES

Following discussions with Council officers and the Grafton Dog Obedience Club, there are several issues relevant to Trenayr Park.

MAJOR ISSUES:

1 Competing uses

There exists a potential for conflicting uses of the facilities at Trenayr Park. Booking procedures should enable efficient use of the facilities whilst enabling dispute resolution should competing demands arise.

2 Funding

Maintenance and upgrading may be provided by Council subject to available funds.

Applications for Grant Funds, and upgrading and maintenance are to be directed to Council through the Committee.

3 Maintenance

A high standard of maintenance of the facilities should be a goal of the User Organisations, Council, and the Committee.

User organisations will have a joint responsibility with Council for the maintenance within their Defined Areas as listed in Schedule 1

It is important to determine which areas are common areas and which areas are the responsibility of the member organisations. This will identify responsibilities and assist risk management issues.

Council will attend to emergency maintenance as, and when required.

4 Upgrading

User Organisations are to indicate and submit proposals in relation to their respective areas of operation to the Management Committee. This will ensure User Organisations' proposals are adequately addressed.

5 Risk Management

Due to the varied uses and activities which are carried out by individuals and organisations, the management of risks, and public liability issues is of high priority.

6 Water

Water reticulation is currently adequate for the proposed uses.
Excess water costs should be on a user-pays system.

7. Tenure

Currently no organisation has a lease for its area.

There needs to be consistency of tenure for all User Organisations at Trenayr Park.

Provision exists under the Local Government Act for community land to be leased and leases are made available where exclusive control of all or part of an area is desirable. A lease may also be required because of the scale of the investment, security for the nature of the activity involved.

The User Organisations may not require leases as they may not have exclusive use of the areas.

MINOR ISSUES

8 Management Committee involvement

The Committee is to take a pro-active role in the management of Trenayr Park.

9 Access (external and internal)

There is a demand for parking of vehicles at the venue. It is probable that the existing STP ponds will be filled and become a parking area.

Future proposals should address this matter.

10 Noise

Hours of use and noise levels should comply with E.P.A. guidelines and the Noise Control Act. The use of Public Address systems requires Council approval.

11 Lighting

Some of the organisations at the site may have night usage and there exists potential for lighting to cause conflict with adjoining land owners if not correctly installed or operated.

12 Adjoining Land Uses

The existing buffer areas provide reasonable distances between noise generating facilities and adjoining/adjacent homes. It is important that this relationship be maintained.

13 Regional Use

The facility may be used for regional events if the Grafton Dog Obedience Club proposal proceeds. Any promotion of these events should reflect highly on the Park, and Council, and may lead to increased levels of funding.

14 Playgrounds

The facilities should cater for passive recreation for the community of Junction Hill, together with visitors of the area.

Facilities need to be well sited, and constructed to accepted standards.

15 Passive Recreation

The Park has walkways, dense tree plantings and landscaped areas which should be used at a higher level.

16 Landscaping

The hot climate requires adequate shade trees to be planted, particularly adjacent to sporting fields..

17 Parking

Parking of motor vehicles is a minor issue.

18 User Organisations

The responsibilities of the User Organisations need to be clearly defined.

19 Complaints Resolution

Council has the overall care, control and management for the area. The resolution of complaints should be referred to the Committee in the event of unsatisfactory resolution.

2.2 OBJECTIVES

* To ensure the facilities at Trenayr Park are well managed.

* To establish, broaden and strengthen the Management Committee.

* To plan for progressive improvement of the recreational quality and appearance of the park as funds become available.

* To comply with the Act in relation to the preparation of plans of management, and the Companion Animals Act.

2.3 VALUES AND FUNCTIONS

Trenayr Park is a valuable asset to the community of Junction Hill. It provides for passive recreational pursuits together with a potential for organised functions.

The park provides a landscaped barrier between the residential estates, and the active recreation area.

3. POLICY STATEMENTS

The issues defined in Section 2, combined with the Corporate Goals and Plan of Management objectives, have been used to define policy areas listed below.

3.1 Competing Uses

To ensure that the potential for conflicting use of the facilities at Trenayr Park is minimised, the following matters are to be taken into account, Council will -

* Ensure User Organisations have preference of use of their specific areas.

* Ensure adequate notice of required fixture dates are made available to Council at the beginning of each season, or as required.

* Ensure an adequate booking system is available.

3.2 Funding

To ensure adequate and timely funds are available to maintain and upgrade facilities at Trenayr Park, Council will -

* Provide annually within its Management Plan funds for Trenayr Park.

* Make applications for grant funds.

* Develop a fees structure for User Organisations and external users of the facilities within Trenayr Park.

3.3 Maintenance

To ensure maintenance, matching the standard of service required, is undertaken efficiently and effectively, Council will:

* Require all maintenance to be carried out in accordance with acceptable plans and procedures.

* Locate a central garbage collection area together with a recycling bin within the park.

* Carry out emergency repairs as and when required following requests to Council.

* Clearly define the maintenance responsibilities of User Organisations.

3.4 Upgrading

To ensure User Organisations upgrading proposals are adequately addressed. Council will:

* Ensure upgrading is carried out in accordance with the highest standards and "best practice" principles.

* Require all upgrading to be in accordance with Councils priorities and Management Plans as shown in Table 2.

3.5 Risk Management

To reduce and minimise Public Liability exposure of Council and User Organisations. Council will:

* Carry out Risk Management inspections quarterly by the Management Committee and Council of all the facilities within the Park Complex including common areas and User Organisation areas.

3.6 Water

To provide an adequate water reticulation system for personal use (bubblers, taps) and watering use (sprinklers, etc). Council will:

* Ensure water costs are met on a user pays system.

3.7 Tenure

To ensure User Organisations have security of tenure to their respective areas, and future use of the Park, Council will -

* Guarantee the status of User Organisations and the Tenure over its respective area by its inclusion in this Plan of Management.

3.8 Management Committee Involvement

To ensure the Committee takes an active role in the Management of Trenayr Park. The Committee will -

* Provide advice and assistance to Council for Grant applications including the ranking of proposals.

* Determine which areas are community (general purpose) areas and which are the responsibility of User Organisations.

* Provide a conduit for requests for work from member organisations to Council.

* Meet quarterly, have regular inspections of the Trenayr Park facilities.

* Report to Council as required in the action plan.

3.9 Access

To ensure adequate access is available to the facilities, Council will -

* Monitor the need for the parking of vehicles within, and adjacent to, Trenayr Park, particularly during Regional events.

* Provide disabled access where practical.

* Ensure safe access to the facilities.

3.10 Noise

To ensure the potential for conflict with adjoining landowners is minimised, Council will -

* Ensure all activities are undertaken within the requirements of the Environmental Protection Authority and the Noise Control Act.

* Require public address systems to be approved by Council prior to use.

3.11 Lighting

To ensure the potential for conflict with adjoining landowners is minimised, Council will -

* Ensure all installations of lighting comply with Australian Standards and require approval by Council before installation.

* Require lights to be installed in such a way as to provide minimum effect to adjoining properties.

3.12 Adjoining Land Uses

To ensure the existing buffer areas provide reasonable distances between noise generating areas and adjoining homes. Council will -

* Consider the adequacy of buffer zones when Council or the Committee assesses the effects of further extensions to the facilities within the Park.

3.13 Regional Use

To increase the use of the Trenayr Park facilities for Regional Use, Council will -

* Promote use of the Park for Regional events.

3.14 Playgrounds

To ensure the playgrounds at Trenayr Park are well sited, and well constructed, Council will, if necessary -

* Construct all play equipment to meet the appropriate Australian Standard.

* Select and locate playground equipment to meet the needs of the community and established safety standards.

3.15 Passive Recreation

To stimulate a higher level of use of the "passive" park areas Council will -

* Promote passive recreation.

3.16 Landscaping

To ensure adequate shade trees are planted, and drainage is defined, Council will -

* Utilise the expertise of Council's Tree Committee in landscaping matters.

* Define pond/drainage areas.

3.17 Parking

To ensure vehicle parking is orderly, Council will -

* Keep lines marked regularly in defined parking areas.

* Ensure access at all times for emergency services.

* Provide temporary signposting during times of high use.

3.18 User Organisations

To define User Organisations responsibilities Council will define the areas of responsibility (See schedule 1 - 3) and requires the User Organisations to -

* Carry adequate Public Liability and Contents Insurance for the user organisations' defined area.

* Pay all electricity charges for the user organisations defined area.

* Meet their obligations as listed in the maintenance and improvement program.

3.19 Complaints Resolution

To ensure adequate response to complaints Council will -

* Resolve complaints efficiently and effectively.

* Ensure any unresolved complaint is referred to the Committee prior to consideration and determination by Council.

4. PRIORITY AND PERFORMANCE

The action priorities and performance measurement are shown in Table 1.

Upgrading Priorities are shown in Table 2. The Committee has attempted to prioritise future upgrading and improvement works for Trenayr Park. These Priorities are subject to available funds.

While Council believes the program will remain relevant for five (5) years the priorities and performance checks will be updated annually.

TABLE 1 - **ACTION PRIORITIES AND PERFORMANCE MEASUREMENT**

SUB ACTIVITY: **TRENAYR PARK**

Department: **Engineering Services**

Council Responsible Officer: **Director**

Strategic Objective	Performance Targets	Statement of Means	Performance Assessment
To ensure the facilities at Trenayr Park are well maintained.	Improve the standard of maintenance.	Establish routine maintenance program	No. of complaints received from the Public and Committee.
To broaden and strengthen the Sportsground Management Committee	Update Management Plan	Review Trenayr Park Management Plan by March each year.	Date review completed.
	Update maintenance and improvement program.	Provide program for inclusion in Council's Management Plan by March each year.	Date program received.
	Provide suggested fee structure for User Organisations and external users.	Provide program for inclusion in Council's Management Plan by March each year.	Date program received.

TABLE 1 - **ACTION PRIORITIES AND PERFORMANCE MEASUREMENT**

SUB ACTIVITY: **TRENAYR PARK**

Department: **Engineering Services**

Council Responsible Officer: **Director**

Strategic Objective	Performance Targets	Statement of Means	Performance Assessment
	Ensure Member Organisations are kept informed of Trenayr Park Management, maintenance and improvement issues.	Meetings held quarterly	Date meetings held and minutes available for Council.
To reduce conflicts created through competing users of the facilities	Ensure adequate notice of required fixtures	Advise Council of set dates at the beginning of each season.	Date advice received.
To reduce risks to park users.		Inspect all facilities quarterly.	Date inspections carried out
	Reduce risks to minimise hazards. Reduce public liability claims.	Ensure adequate insurance cover.	No. of incidents reported to Council Insurance cover adequate.

TABLE 2

UPGRADING PRIORITIES - Five (5) Year Program

Project	Responsibility	Funding		Capital Cost
		Council	Other	
1. Storage Container	Council/Grafton Dog Obedience Club Inc.			2,000
2. Fencing	Cncl/Grafton Dog Obedience Club Inc.			1,000
3. Provide Floodlight	Council/Grafton Dog Obedience Club Inc.			2,000
4. Remove Sewage Treatment Plant	Council			?
Upgradin g Priorities - Future				
1. Public Toilets	Council/Grafton Dog Obedience Club Inc.			15,000
2. Establish Training Runs	Grafton Dog Obedience Club Inc.			?3,000
3. Establish Carpark	Council			?6,000
4. Establish Camping	Grafton Dog Obedience Club Inc.			?5,000
5. Canteen	Grafton Dog Obedience Club Inc.			25,000
6. Extension to Amenities Building	Grafton Dog Obedience Club Inc.			?
7. Clubhouse	Grafton Dog Obedience Club Inc.			?

Notes:

1. Priorities subject to funds.
2. Priorities may change as a result of separate successful grant applications or external funds.

SCHEDULE 1

SCHEDULE 1

1. JUNCTION HILL SPORTSGROUND MANAGEMENT COMMITTEE MEMBER ORGANISATIONS:

COPMANHURST COUNCIL
CLARENCE RIVER CRICKET ASSOCIATION
GRAFTON DOG OBEDIENCE CLUB INC.
WESTLAWN TIGERS SOCCER CLUB
GRAFTON ATHLETICS CLUB
JUNTION HILL PLAYGROUP
JUNCTION HILL TENNIS CLUB
COPMANHURST COUNCIL S.E.S.

2. TRENAYR PARK USER ORGANISATIONS:

COPMANHURST COUNCIL
CLARENCE RIVER CRICKET ASSOCIATION
GRAFTON DOG OBEDIENCE CLUB INC

3. TRENAYR PARK USER ORGANISATIONS

Defined Areas and Facilities

COPMANHURST COUNCIL	Sewerage Treatment Plant and associated fixtures
CLARENCE RIVER CRICKET ASSOCIATION	Land north of the cycleway traversing the park
GRAFTON DOG OBEDIENCE CLUB INC.	Land south of the cycleway traversing the park

SCHEDULE 2

Note: Previous Copmanhurst Shire Council Land register now not available.

SCHEDULE 3

Note: Previous Copmanhurst Shire Council Map of Trenayr Park now not available.

Appendix 2: Existing Reserve Layout/Development

Appendix 3: Site Layout showing proposed improvements

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Trenayr Park and Martin Crescent Reserve

Plan of Management

Attention: David Sutton.

Comments: 4 April 2019 by John Howell and Dave Andrews, members of the committee.

Generally a good attempt, and the following comments are made....

1. Section 1.2.1
   After 'was prepared', insert 'by Copmanhurst shire Council'

2. Section 1.4 Include photos of the walkway and bridge. The bridge is the largest future liability in the park.
3. Section 1.4 Future development of the land

Delete first dot point as Walkway maintenance is maintenance NOT development.

Delete reference to 'formal dog recreation area'. This was obviously transferred from the Copmanhurst Plan of Management. It is no longer relevant as it was tested at that time and vigorously opposed by the community. Council at the time resolved not to proceed with it. We really don't want to have another drama/dogfight with this park!

Also Delete from Table 6.1.

4. Section 7.

What is missing from the Plan is the mechanism to place before Council the annual budget request for development items.

Recommendation: That a Section be included with the prioritised development capital items and a program of funding.

5. Appendix 3 Map

Add 'typical subject to climatic changes and seasons' to the map.

Thanks for the opportunity to comment and we look forward to your timely response.

John Howell

Dave Andrews

4/4/19.

Gavin Beveridge

Sent: Monday, 1 April 2019 2:46 PM
To: leanne.wilson@rms.nsw.gov.au
Subject: SPAM Submission - Trenayr Park and Martin Crescent Reserve Plan of Management - Leanne Wilson

Hi,

Thank you for your submission on Trenayr Park and Martin Crescent Reserve Plan of Management via our online Make a Submission site. Please find below the details of your submission for future reference:

Your Reference : S-2019-00134

Timestamp : Monday, April 01 2019 at 2:46:01 PM

Submission Details:
Item on public exhibition :
Trenayr Park and Martin Crescent Reserve Plan of Management
Comments:

Future Development of the Land - Page 7

- **Fifth dot point. *Managing the existing pine plantations to provide a visual buffer to the industrial area while ensuring that senescing pines/areas are PERIODICALLY and selectively removed in stages over a long period of time as appropriate.***
- **It is important that the pine removal is progressive and carried out over a LONG PERIOD (over a number of years) to maintain visual buffer and SHADE for recreational purposes. The reserve will be used more often for passive recreation if the SHADE is maintained. It is important also that the replanting is of EQUAL HEIGHT or close to the EXISTING pines trees with a diversity of native plantings that will continue to screen the neighbouring industrial use.**

Appendix 3: Site Layout showing proposed improvements - Page 31

- **Purple shading - *Proposed passive/active recreation area (A) mown 13 times annual type***
- **It is important that this area is mown a MINIMUM of 13 times a year. 15 times a year is preferred (especially over the Christmas period when the area is used more often by children in the school holiday season. The area cannot be fully utilised over this period as the grass is often too long and it is during a high growth season.**
- **Red shading - *Proposed visual amenity area (C) slashed 6 times annual typ.***
- **It is important that this area is SLASHED at least 13 times a year. This area is also used by children for recreational purposes over the school holiday period who often play soccer on this field.**

- **Orange shading - *Proposed stock fodder growth area (d) cut for fodder 2 times type.***
- **In addition, it is important that this space is CUT a minimum of 6 times annually.**

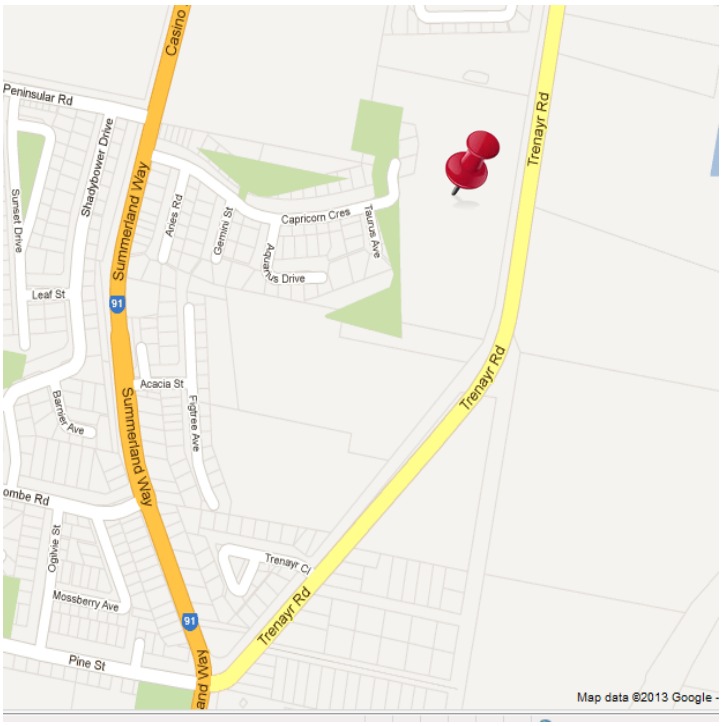
Contact details:

Name: Leanne Wilson
Email: leanne.wilson@rms.nsw.gov.au
Contact number: 0438447601
Address:
41 Capricorn Crescent, Junction Hill NSW 2460

Additional supporting documents:

Off-Leash Area Trenayr Road Junction Hill

Location: Trenayr Road, Junction Hill



Address: The off-leash area is situated the area of land around the old sewerage treatment works Trenayr Road Junction Hill.

This off-leash area can be utilized for training of obedience routines, agility and exercising your dogs.

Please also refer to all local sign posting.

All dogs within a designated off-leash area must be supervised. In these areas dogs may be exercised off-leash provided that you:

- are able to control the dog/s by voice command
- are a competent person over 16 years of age
- clean up your dogs' droppings and dispose of them appropriately.
- prior to leaving the off leash area, restrain your dog with a leash.

Dogs that are declared dangerous by Council and are aggressive and restricted dogs as indicated under the NSW Companion Animals Act 1998 are not permitted to use the off leash area.

Under the terms of the Companion Animals Act (s14) the following public places are prohibited for dogs:
(OFF or ON Leash)

- Within 10 meters of children's playground equipment
- Within 10 meters of food preparation areas such as public barbeques and kiosks
- Active recreation areas such as sports fields, ovals and courts (during playing organized sport)
- Public bathing areas
- School grounds unless with the permission of the principal
- Child care centers unless with the permission of the director
- Shopping areas unless with permission

clarence VALLEY COUNCIL
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CVC Climate Change Advisory Committee
Minutes
22 June 2018 at 9.30am
Environmental Learning Facility

Present	L Blain, N Eggins, L Eggins, G Whale, S Fletcher, J Cavanaugh, R Woodward, Cr G Clancy, D Schroder, K Wilson, N Sear

Item		Discussion	Action & deadline
1	9.36am: Apologies	Claire Purvis, Nick Reeve, J Kingsley	
2	Minutes from meeting 27 April 2018	Cr Clancy welcomed members to the meeting and acknowledged the traditional owners of the land. That the minutes be confirmed with the amendment that N Eggins was present at this meeting. **Moved:** L Blain **Seconded**: L Eggins **Carried**	
3	Matters Arising		
3.1		**NRMA car charging network** K Wilson advised that the GM has signed a non binding agreement to set up a car charging station at the Grafton Library. The next step is to work with NRMA to work out the power access and the location within the area to set up the station. G Clancy – Has there been any media about this project? K Wilson – One of the conditions is to not say anything to the media until project is formally released. K Wilson – S Lynch found an interesting article on electric vehicles take up in Australia, the article will be placed into the minutes. D Schroder – Most new housing complexes will have electric car stations but then the body corporate will have to work out how to share the cost of the power that is used.	
3.1 Cont		J Cavanaugh – Will CVC ask for any new apartment blocks/commercial buildings to have charging stations included on the development consents? K Wilson – This may be possibly with apartment blocks but commercial developments would be difficult. J Cavanaugh – Can this be taken to Council for consideration? K Wilson – Advice will be requested from planning section?	Ken to action
3.2		**Renewable Energy Targets** Meeting was held with 100% renewable two weeks ago.	

Item		Discussion	Action & deadline
		S Fletcher – Is interested in the street light replacement program set for 2019. Time is of the essence, how do we (Steve or the committee) go about having the energy supplier provide a list of types of units that they intend to install. Is council going to have any input into the types of units that are going to be installed? Can the committee be briefed on the units being used? K Wilson – This should be able to be made available. S Fletcher – Would be good to have Council give preference as many full cut off lights as possible. There are streets being over servicing throughout the valley, one location is near the old information centre in South Grafton. It is over the top. K Wilson – There are Australian standards that road authorities are required to meet. D Schroder – Work is being carried out in this area and as the new round about is going in lighting will be reviewed. J Cavanaugh – The new BP service station has a lot of lighting.	Ken to action
3.2 Cont		Cr Clancy - Notice of Motion to the next CVC Meeting. Cr Williamson is putting forward a notice of motion to the next Council meeting to do a study to place solar panels in the vicinity of the Shannon Creek Dam and look at hydro electricity though the Nymboida Weir. Cr Clancy has concerns about moving ahead prior to the 100% renewables report being released. Cr Clancy –There are possibly social and economic benefits to the hydro suggestion but they need to be weighted up against the environmental effects.	
3.3	J Cavanaugh	Outdoor Lighting Guide – Janet has found an outdoor lighting guide that may be of interest, to be included in the minutes. The brochure was developed by a consortium of various local councils in Wisconsin, USA. There are a number of small lakes in the state, which fronts both Lake Michigan and Lake Superior. Janet believes that brochure dates from about the late 1980s L Blain – Will Outdoor lighting guide be referenced in future DCP's? Ken has discussed with D Morrison Manager of Planning D Schroder – All of the language and headings in the new DCP's have to change. Council can not resource change to current DCP's before the new system is finalised.	J Cavanaugh to supply copy of this document to N Sear for distribution with the minutes.
3.4	L Blain	Has the additional 50kw solar system at the Grafton Library been completed and will it be promoted K Wilson – Yes this work is finished and CVC will publicise soon. David Bancroft will be promoting achievements and future plans with 100% Renewables report.	

Item		Discussion	Action & deadline
3.5	L Eggins	Has the motion relating to plastic bags been actioned? K Wilson advised that it had not been actioned yet. Subject to the minutes being confirmed plans will be developed on the process of implementation. Most of the motion can be actioned as operational matters. J Cavanaugh – some of this can be run through Councils waste management strategy	Ken to action
3.6		K Wilson – Advised that an outcome of the China issue, Lismore will soon stop processing soft plastics. J Cavanaugh – There were many requirements for this type of recycling. Lismore are also crushing their glass and using it as sand in their roads, is CVC still shipping their glass away? K Wilson – Yes our glass goes to Brisbane and crushed into sand, very little kerbside glass is going back into bottles. N Eggins – Armidale Council has a multi crate system and they are much better at recycling. K Wilson – Crate kerbside systems are much better at minimising contamination however the quantity of recyclables collected is much less and there are issues with WHS. It is highly unlikely that Councils would revert back to a crate system. S Lynch – Dividing bins is ok but difficult to manage and high contamination rates.	
4	Notice of Motion	**Climate Emergency** G Whale – Spoke in support of his motion Cr Clancy – it may be advisable if someone from the committee could address Councillors on the motion D Schroder – it is probably not possible for the next meeting. Possibly need to develop dot point presentation to outline the practical outcomes and ramifications should Council adopt the motion. L Blain Des do you see Gary's suggestion as a reasonable thing to do? D Schroder – Incorporating the motion with the 100% renewable energy report might be a way of progressing the motion through Council, probably not for two to three months. G Clancy – do we want to carry the motion and then talk about the implementation? K Wilson – If Council adopts that motion, we do need to consider how it will be implemented, what does it mean administratively and how it may impact on the general activities of Council? **Moved** That the Climate Change Advisory Committee recommends that Council declare a Climate Emergency so that all of Council's actions and decisions are examined against the urgency to address and minimise the effects of climate change. To be implemented at the appropriate time. **Moved:** G Whale **Seconded:** L Blain **Carried**	

Item		Discussion	Action & deadline
		Implementation K Wilson – Will bring the report from 100% Renewables to the committee for consideration. The committee can then consider the implementation process in conjunction with the I00% Renewables report at the next meeting. L Blain – Gary to send the information from other Councils to the committee so that they can make an informed contribution. Cr Clancy – Staff need to be involved and help with the implementing process.	Ken to include in the next meeting agenda
5	10.15am: Living Sustainably Awards	S Lynch – Advised We have received 11 nominations for this year's Living Sustainably Awards. The judging committee are making plans to visit all applicants over the next week or so. The committee need to consider how to make the awards more successful moving forward. David Bancroft is helping to get the word out with social media. L Eggins – We need to get the word out there earlier; some people still do not use social media. Possibly look at a strategy on how to promote the awards earlier. N Eggins – The entrants this year are quite different to last year's entrants. Hopefully we get around to everyone this year. Seeing people who have entered would be an advantage. Cr Clancy – We should workshop this for next year, is there a better way to do this? What is the aim of the awards? To acknowledge people and educate community A lot of effort goes into these awards and then there are very few nominees. L Blain – It is not only staff time it is also the applicants time and schools don't have a lot of extra time	Workshop to be arranged for a future meeting
5 Cont	10.15am: Living Sustainably Awards	S Lynch – It is very rare to see a nomination come in prior to one week before the due date. There is still a reluctance to nominate "yourself". It isn't an onerous application. L Eggins – Look at the Business Excellence Awards, they have hundreds of nominations. S Lynch – The Business awards have a person that is paid to run these awards. It is a little more prestigious. L Eggins – Schools funding is set well before the event so Schools need to be reminded before budgets are set. R Woodward – A video segment could be encouraged with Schools? D Schroder – Possibly make it a media project for schools L Eggins – A promotional film may be a good idea Cr Clancy – The awards happen and then nothing. Would there be a possibility for a sustainability ambassador. J Cavanaugh – could a profile of the nominees be run in the Daily Examiner Environment Page to promote the awards and people nominated.	Suzanne to action

Item		Discussion	Action & deadline
		S Lynch – Nominees and past award winners do promote the awards widely in the community. R Woodward – Possibly poster of the previous year winners. You could take to events.	
7	NSW & North Coast Climate Change Snapshot	K Wilson included the 2014 document for the interest of the committee. Ken advised that he and Des attended a forum in Coffs Harbour to review the 2014 snapshot with business, other councils and state government stakeholders. The forums have been held around the state and there will be a follow up later in the year. L Eggins – With rising sea level and potential property damage will owners be able to come back at Council for liability. D Schroder – We have a coastal plan in place for Wooli since 1986. Some DA's have been refused at Wooli as they were too big and the risk too high. New developments have to be designed to retreat as and when required. S Fletcher – How much is CVC prepared to spend at Wooli on sand replacement? D Schroder – The Wooli proposal is to put sand in place to 'buy time this is about $100k, $25 local residents, $25K CVC and $50k from Government. We will need to keep replacing the sand and there is a group looking at self funding arrangements. It is a big issue up and down the coast. J Cavanaugh – Collaroy was identified in 1946 as a coastal hotspot. The council at the time identified some houses and purchased them, and there is now lots of green space along the beach. J Cavanagh – the EC Low recently came from the NE and caused major erosion at Sandon.	
8	21 day plastic bag detox	S Lynch – This is in full swing at the moment, kicked off on 5/6/18 in Shopping World with dirtgirl. The project was supported by Shopping World centre management and is leading to Woolworths and Coles going single use plastic bag free by 11 July. There were two engagement sessions that day and did not finish until 5pm. The opening had an activity tent which included a workshop creating beeswax wraps. This supports the 'Nude Food' day for schools (no wraps on food). This was very well supported. Shopping World gave a reusable bag to everyone that signed up on the day. It was a great day; lots of conversations were had with the community. Cate McQuillen was also a great help with suggestions on how to reuse bread bags and other plastic bags that need to be purchased. We intend to have more workshops with dirtgirl in the next few months. K Wilson – The event just showed how lucky we are to have Cate and dirtgirl to support us in these initiatives. K Wilson was on NBN news on World Environment Day talking about plastic bags and recycling. On Second Hand Saturday dirtgirl went around to many of the garage sales and live streamed to Scrap Boy.	
9	Communication	Cr Clancy asked if the 100% Renewables study was reported to Councillors. K Wilson advised that the 100% Renewables study has not been reported to Council at this point. The report is actioning a recommendation by Council to develop renewable energy and emission reduction targets. J Cavanaugh – is the 100% renewables presentation available?	

Item		Discussion	Action & deadline
9	Communication	K Wilson – Will chase it up and send with minutes. L Eggins – Why were the Councillors not invited to the workshop? D Schroder – at this stage it is at an operational level and has not reached a policy level. J Cavanaugh – Why wait for the report to arrive before we publicise the Library solar panels. And that CVC is a one of the leading Councils in the state	Ken to action David to consider
10	General Business		
10.1	J Cavanaugh	Climate Ready Revegetation document from OEH tabled. The guide is available as a series of webpages, starting at: http://anpc.asn.au/resources/climate_ready_revegetation# The document is advocating using plants sourced from wormer regions to protect against future climate change temperature increases. G Clancy – Is it arrogant to think we can manipulate nature, it would be better to keep areas natural. N Eggins – Ask local politician to give more money to the CSIRO so they can undertake research.	
10.2	R Woodward	R Woodward – Suggested that the Biodiversity Committee be started again. We need to work on water harvesting, land clearing, spraying, these issues should be discussed by a biodiversity committee. Rather than saying we don't have staff or money to do these things, we need to include the community to look at these things and give suggestions. D Schroder – The rural landscape is looked after by LPMA, EPA, LLS. Council does not influence this policy. R Woodward – At lease by having a discussion then we are trying to do something about it and give direction to the appropriate group. G Clancy – This might be something that the environment groups could do outside of Council. It sounds like it is not something that Council would have role in. L Blain – Supports Cr Clancy and Council is very limited. It is disgusting that Council does not have a reasonable number of staff dealing with Biodiversity issues. D Schroder – If there are other agencies doing the work then CVC should not get involved with it. Cr Clancy – What biodiversity resources does Council have? D Schroder: Reece Luxton is now the Resources Projects Officer, Heather Mitchell is the Biodiversity officer, the regulatory side is being reviewed. G Clancy – Des, can you email the committee this information J Cavanaugh – What is happening with the Koala Management Plan? S Lynch – Heather Mitchell has been appointed to implement the plan.	 Ken to action

Item		Discussion	Action & deadline
10.2		D Schroder – CVC received $100K for Koalas and Emus education. 11:49am Des Schroder left the meeting	
10.3	N Eggins	The kerbside clean-up, there needs to be so much more education on the items that are acceptable. S Lynch – People mostly understand what is allowed, but possibly they do not understand what bulky means. N Eggins – maybe look at having the suppliers i.e. refrigerators take the old fridge away upon delivery of new. L Eggins – Should we look at changing the system? K Wilson – Council has been keen to provide a bulky waste collection service to cater to people that do not have access to trailers etc. Council is reviewing options for different delivery methods however there dose not appear to be the perfect system. Alternant systems used by other Councils all have problems and are much more expensive. Perhaps the best option is not to provide a bulky waste collect however this would likely lead to greater illegal dumping. L Blain – Why is it taking so long for collection this year? K Wilson – Council changed the schedule a little this year which increased the collection time in North Grafton. Overall the service is only 3 to 5 days behind schedule. L Eggins – is it worth having a reuse shop like Lismore? Then Council can make money out of. K Wilson – Lismore benefits from having a central waste disposal site that makes the reuse shop viable. In the Clarence we have a wide network of waste transfer stations which disperses both customers and reuse items making it difficult to establish large reuse facility. Both Grafton and Maclean waste transfer facilities have a reuse centre although not like Lismore. R Woodward – Maybe the committee/community group could drive reuse and organise for things to be collected and delivered to the op shop. L Blain – Op shops make a lot of money.	
		Cr Clancy – The clean-up is a very good way to get rid of junk and is utilised by many householders. L Eggins – The items that are not to be collected, should there be a letter to the householder. K Wilson – The contractor often leaves a sticker on items left.	
11	11:40pm: Action List	K Wilson – Will send out with minutes	
12	11:45pm: Date and venue of next meeting	August/September 2018? To be advised.	
	Meeting Closed		

Policy register

incorporating
policies, procedures and protocols

Art collections

Policy, procedure, protocol	Policy
Document version	V4.0
Date adopted by Council	Click here to enter a date.
Minute number	
File reference number	
Due for review	March 2023
Documents superseded	V1.0 – 12/12/2006 - 10.111/06 V2.0 – 15/11/2011 13.241/11 V3.0 – 18/03/2014 No.14013/14
Related documents	Grafton Regional Gallery Business Plan (2019-2022) CVC Community Strategic Plan (The Clarence 2027) CVC Delivery Program CVC Operational Plan National Standards for Australian Museums and Galleries Version 1.5 September 2016 Museums Australian Inc. Code of Ethics for Art, History and Science Museums (1999)
Author	Regional Gallery Director
Section / Department	Regional Gallery
Linkage to Our Community Plan	1 Society
Objective	1.3 We will have a diverse and creative culture
Strategy	1.3.1 Support arts, learning, cultural services, community events and festivals

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1. Purpose

The Collections Policy formalises the general principal under which the Grafton Regional Gallery develops and maintains the collections it manages and outlines the process by which the artworks are accessioned into and deaccessioned from the Gallery and Council collections. The Gallery maintains and conserves the works in the collections and develops the collection through: acquisitions by purchases, gifts and donations; curating exhibitions; touring selected exhibitions; loaning work to other institutions and businesses; displaying work throughout Council buildings; publishing catalogues and presenting outreach exhibition and education programs.

2. Definitions

Accession	The mechanism by which an artwork is acquired into the collection.
Acquire	To obtaining artwork/object through gifts, donations, purchase and subscription.
Artworks	All works of a creative and visual arts nature by artists and/or crafts workers and includes public art.
Closed Collection	Refers to a collection into which no work is acquired.
Collection	Artworks and objects within the permeant collections of Grafton Regional Gallery/ Clarence Valley Council as listed in the introduction.
Council	Refers to the Clarence Valley Council.
Deaccession	The administrative process by which an artwork is removed from the collection. It is separate to the physical act of disposing of an item.
Developing collection	A collection that is still acquired into.
Diplomatic donations	A gift presented by diplomats and other representatives to the Council.
Documented	The recording of a work into a database, photographed and given a Council barcode.
Donation	Artworks/ objects donated at no cost and with no conditions and become legal property of the Clarence Valley Council.
Gallery	Refers to the Grafton Regional Gallery.
Gift	Artworks acquired into the collection through the Australian Government's Cultural Gifts Program.
Region	Generally refers to the area within three hours drive of the Clarence Valley Council area.
Significance	Refers to the concept that helps to estimate the value of a place or object as significance enhances understanding of the present and past and is of value to future generations
Works	The term used to describe artworks, memorabilia, objects, and support material such as books, photographs, newspaper clippings and

	documents.

3. Background/legislative requirements

The Grafton Regional Gallery opened in 1988 and is a major cultural service of the Clarence Valley Council that is supported by grants from funding bodies such as Arts NSW, Visions Australia and various private foundations.

The Gallery's vision is to be a professionally managed and sustainable arts facility that aims for excellence and participation in the visual arts and promotion of understanding and enjoyment of all the arts, especially the visual arts.

The Gallery's aim is to stimulate, develop and enhance the diverse visual culture of the region through viable, accessible and relevant exhibition, education and collection programs.

The collection managed by the Gallery includes artworks, memorabilia, objects, and support material such as books and documents. Since 2004 the Gallery has managed the artwork collections of the Clarence Valley Council.

4. Grafton Regional Gallery Collections

4.1 Developing Collections

Jacaranda Acquisitive Drawing Award Collection (JADA was est. 1988)

A developing collection of contemporary Australian drawings acquired since 1988 through the biennial Jacaranda Acquisitive Drawing Award. The collection consists of the winning work and the acquisitions of each award.

Regional Collection (est. 1988)

Established in 1988 by the first Director of the Gallery, Julian Faigan, this developing collection includes artworks of all media that are of or from the region or by an artist of or from the region. They are acquired through purchase, gift or donation.

National Collection (est. 1988)

Artworks by Australian artists acquired from artists and galleries since the Gallery was established in 1988.

Contemporary Prints (est. 1996)

Established in 1996 by the third Director of the Gallery, Susi Muddiman, the contemporary prints are acquired from artists and galleries and through the annual member print subscription to the Australian Print Council.

The Clarence Valley Photographs of John William Lindt (est. 2004)

Sam and Janet Cullen and family gifted the initial collection of 37 photographs in December 2004. Further photographs have been gifted to the Gallery by the Friends of the Gallery and by Ian and Florence Robertson. In 2018 the Gallery Foundation and Ken Orchard donated a number of works to complement existing collection.

O'Grady Collection

This developing and extensive collection of watercolours, drawings, sketchbooks and paintings was gifted to the gallery by Doris O'Grady and from the O'Grady estate in March 1988. This second founding collection continues to develop through donations from the O'Grady family and the community and by purchase.

The Ken Done Collection (est 2008)

In 2008 Ken Done donated 143 prints to the gallery. These join the eight works held in the regional collection to form this collection.

Clarence Valley Council Community Collection (est. 2004)

Established in 2004 with the declaration of the Council in February 2004 this developing collection consists of art, craft works, memorabilia and other objects of significance acquired through direct purchase, donation and gift. This collection reflects the activities of the council, such as national and international diplomatic and trade activities, and the cultural events of the Clarence Valley.

5. Closed Collections

Jacaranda Art Society Collection 1961-1987 (JAS)

This historical collection of paintings with some drawings, sculptures and prints was acquired through the annual Jacaranda Art Prize1961-1987, by purchase by and by donation to the Jacaranda Art Society. The collection, one of the two founding collections, was gifted to the gallery in March 1988 by the Jacaranda Art Society (1961 – 1992).

Copmanhurst Shire Collection (1994 - 2003) – This historical collection of nine artworks were acquired through sponsorship of the acquisitive first prize of the annual Tabulam Art Prize, by gifts and purchase.

Grafton City Council Collection (1859 – 2004) - Over 53 artworks and memorabilia were acquired through direct purchase, donation and gifting from the annual Exhibition of Excellence held in the Grafton Civic Centre in January, gifting from visiting national and international delegations and donations from various organisations such as Camp Creative and Grafton Artsfest. This historical collection includes items that were acquired by the South Grafton Council (1897 – 1957).

Maclean Shire Community Collection (1984-2004)

Established in 1984 the collection was acquired through the annual Lower Clarence Arts & Crafts Prize held in Maclean and Yamba by the Lower Clarence Arts and Crafts Association. The artworks were selected from 1984 to 1993 by the Judge of the Lower Clarence Arts and Crafts Association Inc. Art Prize, from 1994 to 2003 by the Mayor of the Maclean Shire Council and in 2004 by the Director of the Gallery and the Administrator of the Council.

The Collections Policy formalises the general principal under which the Grafton Regional Gallery develops and maintains the collections it manages and outlines the process by which the artworks are accessioned into and deaccessioned from the Gallery and Council collections. The Gallery maintains and conserves the works in the collections and develops the collection through: acquisitions by purchases, gifts and donations; curating exhibitions; touring selected exhibitions; loaning work to other institutions and businesses; displaying work throughout

Council buildings; publishing catalogues and presenting outreach exhibition and education programs.

6. Scope of Policy

This policy is to be applied to all artworks acquired by and accessioned into the Grafton Regional Gallery permanent collection.

6.1 Responsibilities

It is the responsibility of all Grafton Regional Gallery Staff/ Clarence Valley Council Staff to abide by the provisions of this policy.

6.2 Reporting Process

Service and program levels will be reported through the annual and quarterly reporting process aligned with the CVC Delivery Program, CVC Operational Plan and the CVC Gallery Advisory Committee.

6.3 Approval Arrangements

Approval arrangements for the management of artworks in the permanent collections of Grafton Regional Gallery will be undertaken through the CVC organisational structural approval processes.

6.4 Review Procedures

The Grafton Regional Gallery Art Collections Policy will be reviewed at least every five years to maintain its relevance. The review was presented to the Grafton Regional Gallery Advisory Committee for consultation in February 2019.

7. PART 2

8. Policy Statement

The Grafton Regional Gallery recognises and supports the National Standards for Australian Museums and Galleries Version 1.5 September 2016. These guidelines inform professional museum and gallery practices and cover the following activities, acquisitions to gallery collections; display of collections, disposal of collections and professional conduct.

9. Acquisition

9.1 Accessioning Artwork

The Grafton Regional Galley will continue to acquire quality artworks of national, regional and community significance by professional Australian artists with a proven record of practice and development within their art form. The Gallery will acquire artworks that build on and complement current strengths within the collection to develop a well balanced representation of work by individual artists or define periods to create a comprehensive collection of Australian artworks.

The Grafton Regional Gallery will acquire artworks that reflect and support contemporary Australian visual arts practice with a focus on the contemporary and historical visual arts history of the Clarence Valley and develop the capitol, cultural and aesthetic values of the collections.

9.2 Selection Criteria

The Gallery Director is responsible for the acquisitioning of artworks for the inclusion in the Grafton Regional Gallery permanent collections in consultation with the Art Advisory committee and within the relevant Council approval hierarchy with the following exceptions:-

- The judges of the biennial Jacaranda Acquisitive Drawing Award (JADA) and Clarence Valley Indigenous Art Award (CVIAA) will select artworks from this award into the Collection.
- Selection of artworks for the Council community collections will rest with the Gallery Director and the Mayor of the Clarence Valley Council.
- Diplomatic donations may be accepted by the Mayor and or the General Manager of the Council.

Artworks will be accepted into one of the sub collections according to the following general and conceptual criteria. All artworks must address the essential criteria plus one or more of the following criteria are required for the selection of artworks for the Grafton Regional Gallery collections

Essential Criteria

- It is authentic with proven provenance. The vendor/donor must have legal title to the artwork.
- Legality of sale or gift. Each artwork must be legally unencumbered.
- The artwork is culturally appropriate for collection and display (if the work is by an Indigenous artist)

Selection Criteria

- The artwork acquired is to be considered an outstanding work of the artist or artists
- The artwork is by a significant regional or nation Australian artist
- The artwork is of outstanding quality and representative of the artists practice
- The artwork is an outstanding and representative example of the medium
- The artwork is in good or excellent condition
- The artwork is relevant to the development of Gallery a collection area
- The artwork/object/ephemera is relevant to an artist with the collection and provides a greater context to their practice
- The condition, conservation, documentation and storage implications are within the Gallery' current resources and sustainable
- The artwork can be exhibited within the Gallery's exhibition spaces and the work poses no public liability issues
- Terms of donation or gift are acceptable
- Funding is available for the purchase
- The artwork is not a duplication of an existing work in the collection
- No artworks are accepted on loan or for storage.

9.3 Methods od Acquisition

Artworks may be acquired through the following means:

- Donation
- Gift via the Cultural Gifts Program. The responsibility for the cost the required valuations will where possible rest with the donor.
- Purchase via Gallery budget, fund raising, grants or sponsorship
- Bequests
- Transfer from other agencies
- Commission

10. Management and Care

10.1 Acquisition Procedure

Following purchase the artwork/s will be accessioned into the collection, conditioned, catalogued and photographed in accordance with art museum standards equal to the Code of Ethics 1999 developed and published by Museums Australia Inc.

The database entry upon accessioning must include the following details:

- accession number consisting of the year of acquisition (in full) followed by a sequential number in chronological order of acquisition within that year and followed by a descriptor of media (e.g.2012.1.PT)
- Barcode
- artist working name
- title and date of the work
- medium and materials
- dimensions
- condition
- inscriptions
- identification image
- credit line
- price or donation value
- acquisition information (provenance, vendor o
- date of acquisition
- edition number (if the work is an editioned print)
- location within the collection storage area
- The following details should be added to the database entry as soon as possible:
- high quality photograph of the work suitable for reproduction
- biographical and contact details of the artist
- description of the work
- copyright details

- exhibition history
- external references
- relevant information for the installation and display of the work
- artist's statement if available

10.2 Storage and Access

Artworks within the Gallery's collection must be stored in such a way as to ensure their preservation and conservation to the highest standards. All artworks not on display or on loan must be stored within the Gallery's collection storage area.

Artworks must be stored in the following ways at all times when not on display or being documented or cared for:

- three-dimensional works must be stored on shelves that have been lined with archival quality materials
- unframed prints and works on paper must be stored in solander boxes and lined with archival quality materials
- framed prints and other two-dimensional works must be stored on vertical racks
- textile works and other works made from sensitive organic materials must be
- wrapped in archival quality materials and stored on lined shelves or in solander boxes

Access to the collection storage area is generally restricted to Gallery curatorial staff or trained and supervised registered volunteers, solely for the purposes of documenting, researching, or caring for the collections. Other Council staff, or members of the public, may be allowed access when accompanied by Gallery curatorial staff for suitable purposes only. Small groups from educational institutions may be allowed access for educational purposes only when accompanied by Gallery staff.

10.3 Conservation and Care

Artworks within the Gallery's collections shall be maintained to the highest possible standard of conservation. Minor conservation work required to maintain the condition of the artworks may be carried out by trained Gallery curatorial staff; however all substantive conservation work required to maintain artworks shall be carried out by trained conservation professionals.

10.4 Display

While on display, all artworks must be accompanied by a clearly legible label indicating the following details:

- working name of the artist
- title and date of the work
- medium and materials
- credit line indicating the source of acquisition

Further details and educational information may be included in labels where such information will add to the viewer's appreciation of the work in itself and within the context of the exhibition.

11. External Loans

Upon request from external collecting institutions for the short term loan of artworks from the Gallery collections, the Gallery Manager may approve such loans upon the following terms:

- a contract outlining the terms of the loan to be signed by both parties
- the term of the loan to be clearly defined costs of freight and insurance to be covered by the borrowing institution
- the borrower will be responsible for any addition costs associated with the loan
- conditions of freight and display to be approved by the Gallery
- modification, repair or adaptation of the work by the borrowing institution shall
- not be permitted without prior approval by the Gallery

Long term loans of any duration to private individuals or external institutions other than collecting institutions (e.g. art galleries, museums, libraries or archives) shall not be considered or approved.

Short term loans to art galleries may be approved by the Gallery Director.

12. Internal Loans

The Gallery will facilitate an internal loan display program within Clarence Valley Council owned buildings under the following terms:

- conditions of display to be approved by the Gallery
- the Gallery reserves the right to remove or replace the artwork without notice
- the Gallery reserves the right to conduct regular inspections of the condition of the artwork
- artworks will be changed once a year as part of an annual program at the discretion of the Gallery
- the Gallery must be notified is a artwork needs to be moved
- artworks must only be handled by Gallery Staff

13. Deaccessioning of Artwork

13.1 General Principles

The Gallery Director of Grafton Regional Gallery in consultation with Gallery Advisory Committee and General Manager may as required from time to time recommend the deaccession of works of art from the permanent collections in order to improve the collections by:

- removing artworks determined to be unfit or inappropriate for the collections;
- reducing storage and conservation costs;
- rationalising, consolidating and focusing the collections; and
- generating income for further collection development.

As per standard museum and gallery practice outlined in the Museums Australia Code of Ethics the physical disposal of a work of art is only recommended under extreme circumstances.

Staff of Clarence Valley Council, Gallery staff members of the Friends of the Gallery, Gallery volunteers, Gallery Advisory Committee Councillors of Clarence Valley Council, or the families of these persons, are prohibited from acquiring any deaccessioned artwork.

Funds obtained from the sale of deaccessioned works of art will be applied exclusively to the purchase of other works, preferably for the same or related collection area. The deaccession of all works of art from the permanent collections is to be formally ratified by Clarence Valley Council.

13.2 Deaccessioning Criteria

Artworks which are recommended for de-accessioning must be assessed against the following criteria. Any artworks must meet at least one or more criteria.

- Duplication: The Gallery would not normally collect duplicate material. The fragility of an artwork in the collection may allow for acceptance of an alternative in better condition.
- Documentation: There is insufficient documentation to support its authenticity so reducing its value to the collection.
- Condition: An artwork may have deteriorated to the point where conservation is not an appropriate option or, an artwork may pose a contamination risk to other collection items or, an artwork may be irreparably damaged
- Restitution/repatriation: In the case of sensitive cultural material, it may be more appropriate for the artwork to be held by the relevant group or community associated with the artwork. Advice will be sought from a diverse range of experts and community members.
- Theft or Loss
- Copies or Fakes
- Lack of relevance to the collection
- Ethical Considerations: Each collecting agency has a responsibility to ensure the long-term care and management of its collection. It may be recognised that the costs associated with ongoing conservation and management of an artwork is beyond the resources of the Gallery and so places the artwork at risk. In these circumstances, there may be an ethical responsibility to identify an alternative agency or owner that can care for the object or work in an appropriate fashion.

13.3 Method of Deaccession

The Gallery Director will prepare a written report to the Gallery's Advisory Committee for its consideration on the worth and relevance of the object. The report will include a description of the work of art, the reasons for its de-accessioning, the proposed method of disposal and an outline of the moral, ethical and legal obligations of the proposal. The Advisory Committee will determine its advice on receipt of this report.

Consideration will be given to any special conditions which pertained to its acquisition into the collection. Only works which the Gallery or Council has clear legal title to will be considered for de-accessioning.

The minutes of the Advisory Committee containing the committee's advice along with the report will be submitted to the Council for approval to proceed with deaccession

After the initial decision to deaccession an artwork there a one year cooling off period will follow. If at the end of that time the reasons for its deaccession are still valid the process will continue. If not the work will be reinstated.

Deaccession must be at the request of the Gallery Director.

Bequests and gifts will not be deaccessioned because of possible legal and taxation repercussions.

13.4 Disposal of Deaccessioned Artwork

Once the deaccessioning of a work of art has been approved, formally ratified by Council, after the one year cool off period the artwork will be disposed by one of the following processes:-

- offered to the artist, or family representative if deceased;
- sale through a reputable established dealer;
- sale by public auction
- sale or exchange to another public gallery, museum or collection
- upgraded by exchange for a comparable work by the artist
- returned to the donor
- donation to another institution; or
- destruction

Destruction of a work of art will be considered only if the work is dangerous, diseased or has deteriorated beyond repair. Wherever possible the artist will be informed beforehand of the Gallery's intention to destroy the work.

An official record of the deaccessioning and disposal of artworks from the permanent collection must be kept in Grafton Regional Gallery collection management systems.

14. Policy, protocol or procedure statement

The Grafton Regional Gallery recognises and supports the National Standards for Australian Museums and Galleries Version 1.5 September 2016. These guidelines inform professional museum and gallery practices and cover the following activities, acquisitions to gallery collections; display of collections, disposal of collections and professional conduct.

Policy register
incorporating
policies, procedures and protocols

Kerbside house numbering

Policy, procedure, protocol	Policy
Document version	V 4.0
Date adopted by Council	Click here to enter a date.
Minute number	
File reference number	
Due for review	
Documents superseded	V1.0 – 19/9/2006 – 11.110/06 V2.0 – 15/11/2011 – 13.241/11 V3.0 – 21/10/2014 – 14.100/14
Related documents	
Author	Manager Environment, Development & Strategic Planning
Section / Department	Environment, Development & Strategic Planning
Linkage to Our Community Plan	2 Infrastructure
Objective	2.1 We will have communities that are well serviced with appropriate infrastructure
Strategy	2.1.5 Provide safe and effective vehicular and pedestrian networks that balance asset conditions with available resources

1. Purpose

To establish a consistent method and standard for contractors and service organisations applying kerbside house numbering within the Clarence Valley Council area.

2. Background/legislative requirements

Kerbside house numbering has become a popular method used by property owners to highlight the location of their residence. Use of a common standard across the Clarence Valley Council area will facilitate the location of residences by various emergency services, postal deliveries and visitors.

3. Policy, protocol or procedure statement

Council will consider written applications from contractors and service organisation providers wishing to apply kerbside house numbers, subject to the following conditions and specifications being met:

- The resident's approval is required prior to application of the numbering. Residents are to be provided with a copy of these conditions prior to painting by the Contractor. These copies are to be provided at the contractor's cost. A list of specific house number locations with signed approval by the individual residents is to be kept, updated and provided periodically to Council or on Council request.
- Kerbside numbers not in accordance with the attached specification are in contravention of the local laws, and Council may request the removal of the number by the resident or carry out removal at the resident's cost.
- Council will not be held responsible for kerbside numbers that contravene this specification and have been applied by a person or organisation without this approval.
- Maintenance of the kerb number shall be the responsibility of the resident, and provided by approved contractors or service providers at resident's request.
- The resident shall ensure that the house number only is painted on the kerb. Lot numbers are not permitted.
- Council does not take responsibility for numbers destroyed or lost through kerb or road maintenance, street sweeping or any other Council activity.
- To gain written approval, Contractors and service providers must provide evidence to Council of suitable Public Liability insurance, OH&S requirements including Traffic Control provision, safe work procedures and environmental considerations. Approval will be withdrawn if insurances are not kept current or OH&S requirements are not stringently adhered to.

4. Specifications

The following specifications are to be applied to all approved kerbside numbering.

Paint Type

Paint type is to be water-based acrylic, suitable for use on concrete surfaces. A suitable concrete binder/sealer should be used under the background colour to provide a more suitable, stable, longer lasting surface.

Road marking paint or propriety brands such as DULUX Weathershield X10 or Wattle Solarguard or similar may be used.

Paint Colour

To ensure consistency, the colours proposed for the two components of the numbering system must be similar to that specified below.

- Background: DULUX colour "High Blue" Acrylic or similar
- Foreground: DULUX colour "Vivid White" Acrylic or similar

NOTE: The product and colour above is provided as a guide only. Any suitable product producing a similar colour may be used provided the colours proposed by the provider are approved by Council prior to use.

Foreground: Numerals and Letters

- Foreground colour is to be as detailed above under Paint Colour.
- House number numerals are to be 75mm high Series "D" in accordance with Australian Standards AS1744.
- Where suffixes, numerals or letters, are required, these are to be 50mm high Series "D" i.e. 75A.
- There is to be a 30mm gap between each numeral and letter.
- There is to be a 30mm gap between the edge of the background and the closest point of the closest numeral or letter.

Background

- Background colour is to be as detailed above under Paint Colour.
- Background is to be 100mm high with 10mm above and 15mm below the numerals.
- Suffix numerals and letters (50mm high) are to be in line with the base of the main numerals i.e. 15mm from base of background and 35mm from top.
- There is to be at least 30mm background on each side of the full combination of numerals and suffix, if applicable, at that location.

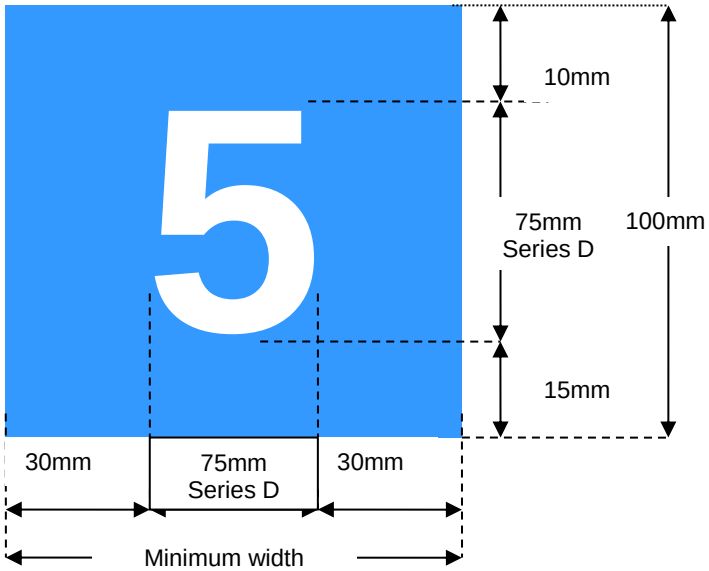
Location

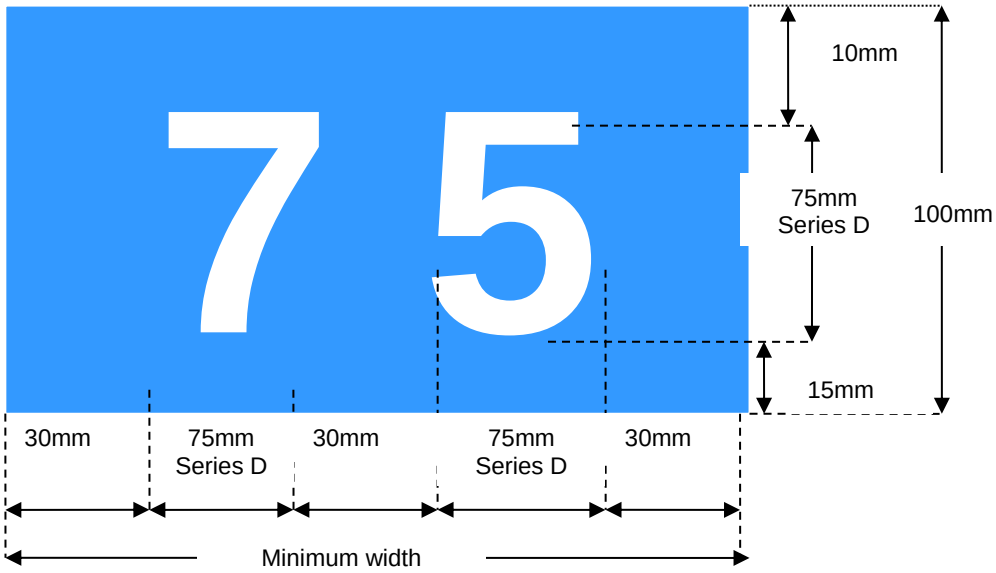
- Numbers are to be located approximately 1.0m to the side of the driveway kerb return towards the centre of the relevant address.
- Where more than one residence with the same basic street number use the same driveway, only one set of numbers is to be used.

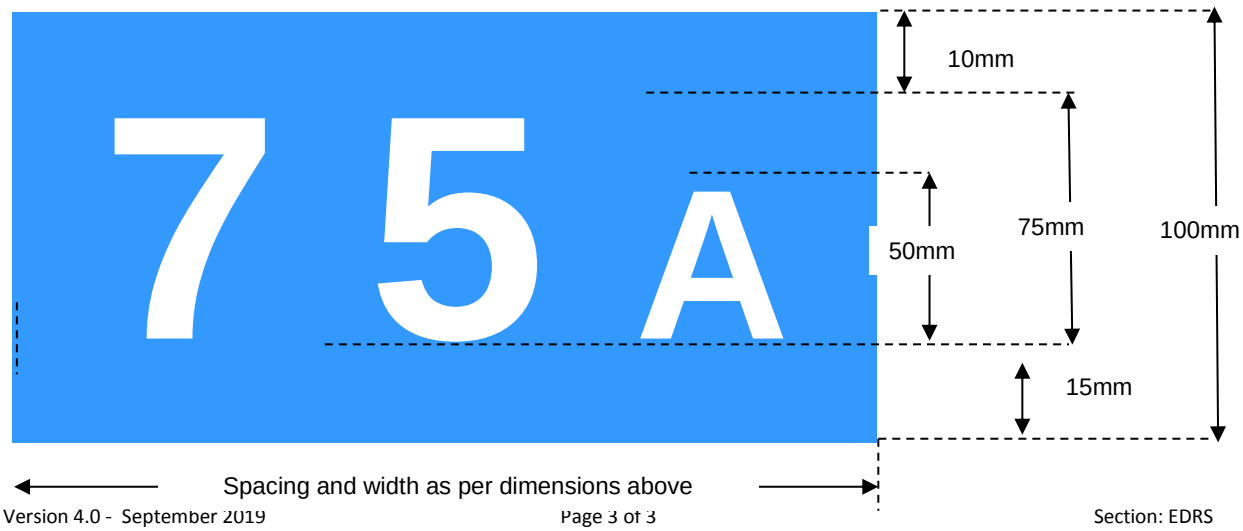
Method

To ensure consistency, a precisely engineered stencil is to be used to install background and numbers to totally preclude overspray and underrun. Background is to be applied over the full surface, with numerals and letters being applied onto this surface. There is to be no overrun of paint from one surface to the other.

House Numbering Schematic of various configurations







From: Local Government Super [mailto:noreply@lgsuper.com.au]
Sent: Thursday, 28 February 2019 1:41 PM
To: Ashley Lindsay
Subject: Defined Benefit Funding Arrangements update - 2019/20

Dear Mr. Lindsay

In keeping with prior years this letter provides details of the contribution requirements for the upcoming financial year (1 July 2019 to 30 June 2020).

The Actuary has prepared the triennial valuation report at 30 June 2018 and I am providing here an update from the Board's resolution from the December 2018 meeting which considered this report and its recommendations.

In Summary, Clarence Valley Council's past service contribution amount will be **$505,800.00 p.a.** for the year 1 July 2019 to 30 June 2020

Contribution Plan from 1 July 2019:

The current future service Employer Defined Benefit Contributions are recommended to continue at the current level.

The Trustee resolved the following contribution plan in respect of the past service* deficit commencing from 1 July 2019;

1. **Timeframe** - the past service contribution advised in this correspondence will continue until at least 30 June 2021, however the financial position of the Fund is consistently monitored and the funding requirement may be reassessed;
2. **Amount Payable** - the actuary reviewed the financial position of the Fund as at 30 June 2018 resulting in the Board resolving for the Pooled Employers to continue to make contributions in respect of past service at a rate of $40M p.a as previously agreed;
3. **Apportionment Basis** - The amount payable for the financial year commencing from 1 July 2019 will be calculated based on an estimate of each Council's proportion of the total defined benefit liabilities as at 30 June 2018, taking into account the maturing nature of the Fund.

***Note:** the past service liability is the estimated cost to provide benefits to members for service to Councils prior to the valuation date. This includes pensioner members, former members who are not yet retired as well as current active members. Given the uncertainty of the cost of providing these benefits over a long period of time contributions are required to help maintain funding levels as actual experience emerges.

Clarence Valley Council's past service contribution amount will be $505,800.00 p.a. for

the year 1 July 2019 to 30 June 2020 and will be billed in monthly instalments. As outlined above, this amount may change with effect from the following 1 July. We will advise you of the revised amount in the first quarter of each preceding year.

We've set out below some further background to the key issues and risks that the Trustee has to consider in determining the ongoing funding requirements. We hope this helps assist your understanding of what factors may influence ongoing contribution requirements.

Background

Currently the Trustee has two key objectives in relation to the Defined Benefit Funds:

1. To restore the Fund to a satisfactory Financial Position to comply with the regulatory standards set by APRA;
2. Then to implement a de-risking plan to reduce the investment risk and therefore the volatility of contribution requirements.

In relation to the Financial Position, given the current contribution program and the value that has been added from the higher than expected investment returns in the years subsequent to the Global Financial Crisis, the Fund is on track to meet the regulatory funding requirements.

Assumptions and results

Financial assumptions

Assumption	30 June 2018 Triennial Valuation
Investment return (net of tax and investment fee):	5.75% pa
Salary increases:	3.5% pa
Rate of CPI increase:	2.5% pa

The investment return has been revised from 6.0% per annum used in the 2017 funding update, to reflect the current market outlook. Mortality rates were revised at this triennial but they are not materially different to those used in 2015.

Funding Position – Defined Benefits schemes

	2018 triennial valuation ($m)

Employer Reserve	1,819.70
Accrued Benefits [“Past Service Liability (PSL)”]	1,851.90
PSL surplus / (deficit)	(32.2)
PSL index	98.3%

De-Risking Strategy

Whilst on track to meet the regulatory funding requirements there remains inherent risk that this funding position may reverse should financial markets downturn. In order to protect the funding position against adverse market conditions the Trustee is looking to implement a program of reducing the investment risk held by capturing periods of positive market performance.

It is important to note that the current funding requirements mean that the Fund must earn at least an average of 5.75% per annum in investment return for the remaining life of the Fund (or when the very last pensioner dies).

The investment return, or discount rate, is determined by the risk profile of the assets. The Fund is presently invested in a Growth type portfolio with a 70% exposure to growth securities and a 30% exposure to defensive assets. Per the Defined Benefit Product Disclosure Statement this is currently rated at a High/Medium exposure.

There remains a material risk to the contribution requirements as it would be difficult to maintain an average return of 5.75% p.a. in adverse financial market conditions.

The Trustees are therefore attempting to apply the most appropriate balance between:

a. taking investment risk now and leaving the current contribution plan in place; and
b. in the future, gradually reducing exposure to equity markets to lower the investment risk and therefore limiting increases to contributions that may be required in the event of a significant market downturn.

This balance becomes harder to manage as the Fund continues to mature. In the past the Fund could ride through the ups and downs of the market cycles as most benefit payments out of the Fund could be met by contributions being received. The bulk of the assets held by the Fund could therefore be left largely untouched. However, now

the Fund is maturing a greater proportion of assets are paid out to members as they retire.

These payments have to be made to members as they retire regardless of market conditions. There will therefore be periods when payments are paid out but the returns are lower than required. This crystallises any losses as once the money has left the fund the only way to make good the impact from the market downturn is through additional contributions from the employers.

By reducing the level of investment risk overtime the intention is to maintain a smoother contribution pattern. By continuing the existing contribution program that is in place during periods of positive market performance and reducing investment risk, this should reduce calls for increases to contributions in the future.

Conclusion and Next Steps

It is important for us now to request the ongoing support of the Funds employers to continue the current Contribution Plan as described in points 1) to 3) above.

The Trustee will continue to monitor the Fund against recommended trigger points over future years in order to facilitate the reversal of the asset allocation and to reduce the current exposure to volatile investment markets.

Please do not hesitate to contact me if you have any queries in relation to this matter.

Yours sincerely

Brett Dolling
Chief Experience Officer
Email: bdolling@lgsuper.com.au

LOCAL GOVERNMENT SUPER

From: Warwick L Bennett
Sent: Thursday, 14 March 2019 9:48 AM
To: Ashley Lindsay
Subject: Local Government Super

Attention: General Managers & Mayors

Good afternoon Colleagues

As you are all aware Local Government Super has been charging individual Councils for additional contributions to fund the Defined Benefit Plan. These additional contributions have been a demand on Councils since 2008/09. These additional contributions are additional to the amount we are required to pay 'superable salary' contributions ranging between 9.5% and 19.6% for this scheme. The total of the additional contributions amounts to $40,000,000 across the sector every year.

You would all have received another email from Local Government Super dated 28th February 2019 from Brett Dolling – Chief Experience Officer, stating that this additional contribution 'will continue until at least 30 June 2021'. Realistically there is no end in sight for these additional contributions to be a charge to your Council. For your information the President of Local Government NSW Ms Linda Scott stated in a public forum on the 8th March 2019 that as a 50% shareholder, she was unaware that this decision to continue this additional contribution was made without reference or consultation with LGNSW. This is despite a unanimous resolution at the 2018 LGNSW Conference that such an action was inappropriate. Country Mayors unanimously passed a similar resolution in November 2018.

Some facts:

- As at 30 June 2018 assets in the defined benefit plan exceeded liabilities
- Local Government Super overhead costs exceed $30 Million per annum. This is a direct quote from Mr David Smith CEO of Local Government Super.
- The total amount paid by Councils for these additional contributions will exceed $500,000,000 by the end of this demand period.
- Local Government Super is 50% owned by LGNSW and 50% owned by the Unions. Directors are appointed by these shareholders. No independent directors are on the Board despite recommendations from the Australian Prudential Regulation Authority.
- The additional contributions paid by most Councils exceed 1% of your general rate income.
- The superable salary amounts paid by Council between 9.5% and 19.6% are <u>not</u> being questioned.
- Returns from Local Government Super are lower than most other government schemes.

It is clear that Local Government Super is not managing its business in a way that meeting Local Government expectations. Councils agreed to fund this shortfall created by the global financial crisis for a period of 5 years – but not 13 years (totalling $500,000,000). The payment of additional contributions must stop and Local Government Super be required to

manage their own businesses without this cash grab. The Finance Institution Royal Commission stated that such organisations 'should not take cash for no service'. Do these additional contributions fall into that statement?

I now seek your guidance and recommendation of further action (if any) to cease these additional contributions. These could include but not be limited to:

- A class legal action by all Councils based on what is 'reasonable'.
- Ask the Minister of Finance (State Government) to conduct an independent review and seek a legislative interference.
- All Councils collectively just cease paying the additional contributions as from 1 July 2019.

Goulburn Mulwaree Council has been asked to prepare a further report to Country Mayors in May 2019. We would really appreciate your comments, feedback and recommendations by Friday 26 April 2019 to include in this report to Country Mayors. A copy of our report will also be forwarded to LGNSW.

Thank you for your assistance.

Regards

Warwick L Bennett
General Manager

P: 02 4823 4486 **| F:** 02 4823 4456
Goulburn Mulwaree Council | Locked Bag 22 Goulburn NSW 2580
W: www.goulburn.nsw.gov.au **|** Find us on Facebook

96 Carrathool Shire Council **Joint Organisations - ongoing funding**

That Local Government NSW lobbies the NSW Government to allocate ongoing funds to ensure the financial viability of Joint Organisations (JOs) and support JOs being effective tools for regional areas.

(Note: This motion covers the following motions set out in small font)

Decision:
Carried

Lake Macquarie City Council **Regional transport planning role for Joint Organisations**

That Joint Organisations be granted powers and resources to develop and implement regional transport plans.

Tamworth Regional Council **Joint Organisation funding**

That Local Government NSW requests the NSW Government to appropriately fund Joint Organisations as a local government body in addition to existing Financial Assistance Grants.

98 Board **Superannuation**

That:

1. Local Government NSW expresses concern to LGSS Pty Ltd, trading as Local Government Super ("LGS") at the ongoing funding request for additional employer superannuation contributions from employers in relation to employees belonging to the Retirement Scheme (Schedule 2 of the LGSS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGSS Trust Deed);
2. Local Government NSW requests that LGSS Pty Ltd, trading as Local Government Super ("LGS"), undertake an independent review of the investment strategy for LGS' Retirement Scheme (Schedule 2 of the LGS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGS Trust Deed) to give confidence to stakeholders that the returns on superannuation funds are reasonable;
3. Local Government NSW requests that LGSS Pty Ltd, trading as Local Government Super ("LGS"), cease requiring additional employer superannuation contributions from employers in relation to employees belonging to the Retirement Scheme (Schedule 2 of the LGSS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGSS Trust Deed) as soon as the liabilities and asset of those schemes are deemed to be fully vested and comply with the minimum acceptable risk level requirements set by the Australian Prudential Regulation Authority (APRA); and
4. Recommendations by Local Government NSW to LGSS Pty Ltd concerning the appointment of Directors onto the Board of LGSS be based on merit, whereby the person(s) selected have the greatest merit determined according to:
   a. The nature of the duties of the position; and
   b. The abilities, qualifications, and experience of those persons.

(Note: This motion covers the following motion set out in small font)

Decision:

Procedural motion:
Only consider Board motion, not the covered Goulburn Mulwaree motion.
Carried

Amendment:
That:

1. Local Government NSW expresses concern to LGSS Pty Ltd, trading as Local Government Super ("LGS") at the ongoing funding request for additional employer superannuation contributions from employers in relation to employees belonging to the Retirement Scheme (Schedule 2 of the LGSS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGSS Trust Deed);
2. Local Government NSW requests that LGSS Pty Ltd, trading as Local Government Super ("LGS"), undertake an independent review of the investment strategy for LGS' Retirement

Scheme (Schedule 2 of the LGS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGS Trust Deed) to give confidence to stakeholders that the returns on superannuation funds are reasonable;

3. Local Government NSW requests that LGSS Pty Ltd, trading as Local Government Super ("LGS"), cease requiring additional employer superannuation contributions from employers in relation to employees belonging to the Retirement Scheme (Schedule 2 of the LGSS Trust Deed) and Defined Benefit Scheme (Schedule 4 of the LGSS Trust Deed) as soon as the liabilities and asset of those schemes are deemed to be fully vested and comply with the minimum acceptable risk level requirements set by the Australian Prudential Regulation Authority (APRA); and
4. Recommendations by Local Government NSW to LGSS Pty Ltd concerning the appointment of Directors onto the Board of LGSS be based on merit, whereby the person(s) selected have the greatest merit determined according to:
   a. The nature of the duties of the position; and
   b. The abilities, qualifications, and experience of those persons.
5. That LGNSW take all necessary actions to allow local government employees to have super choice and not be bound by the industry fund.

Amendment Lost

Motion Carried

99 Lane Cove Council **LGNSW Annual Report - additional details**

That Local Government NSW includes in its annual report the following additional information:

Controlled Entities
Entities that are controlled to have a copy of their respective Profit and Loss and Balance Sheet either included into the notes or added as an attachment;

- Local Government Procurement Partnership
- Local Government Procurement Pty Ltd
- LGP (LGA NSW) Pty Ltd
- LGP (SA NSW) Pty Ltd
- LGP (LGA NSW) Trust
- LGP (SA NSW) Trust
- Other related entities

Remuneration
Total Remuneration of all board members including their appointment to external Boards
Related Party Disclosure. Notwithstanding the elimination entries on consolidation, a table detailing transactions between related entities that include, loans, distributions, management fees, and other material transactions over $15,000.

Appointments to External Boards
Table indicating the names of Councillors appointed to external Boards (LGSS Pty Ltd and StateCover Mutual Limited), their term and remuneration.

Decision:
Carried

100 Albury City Council **Solar bulk buy**

That Local Government NSW seeks an amendment to the *Local Government Act 1993* (NSW) that will enable local councils to apply a voluntary Special Charge Scheme (opt in system) to council rates to fund environmental programs such as solar photovoltaic (PV) bulk buy programs.

Decision:
Carried

Country Mayors Association
of NEW SOUTH WALES

Chairperson: Cr Katrina Humphries
PO Box 420 Moree NSW 2400
02 6757 3222
ABN 92 803 490 533

MINUTES

GENERAL MEETING

FRIDAY, 2 NOVEMBER 2018 JUBILEE ROOM, PARLIAMENT HOUSE, SYDNEY

The meeting opened at 9.27 a.m.

1. ATTENDANCE:

Armidale Regional Council, Cr Simon Murray, Mayor
Armidale Regional Council, Mr Susan Law, CEO
Bega Valley Shire Council, Cr Kristy McBain, Mayor
Bland Shire Council, Cr Brian Monaghan, Mayor
Bland Shire Council, Mr Ray Smith, General Manager
Blayney Shire Council, Cr Scott Ferguson, Mayor
Blayney Shire Council, Ms Rebecca Ryan, General Manager
Broken Hill City Council, Cr Darriea Turley, Mayor
Broken Hill City Council, Mr James Roncon, General Manager
Cabonne Shire Council, Cr Kevin Beatty, Mayor
Cabonne Shire Council, Mr Stephen Harding, General Manager
Carrathool Shire Council, Cr Peter Laird, Mayor
Coolamon Shire Council, Cr John Seymour, Mayor
Coolamon Shire Council, Mr Tony Donoghue, General Manager
Coonamble Shire Council, Cr Allan Karanouh, Mayor
Cootamundra-Gundagai Regional Council, Cr Abb McAlister
Cootamundra-Gundagai Regional Council, Mr Allen Dwyer, General Manager
Cowra Shire Council, Cr Bill West, Mayor
Cowra Shire Council, Mr Paul Devery, General Manager
Dubbo Regional Council, Mr Michael McMahon, CEO
Dungog Shire Council, Cr Tracy Norman, Mayor
Dungog Shire Council, Ms Coralie Nichols, General Manager
Federation Council, Cr Paul Miegel, Mayor
Federation Council, Mr Adrian Butler, General Manager
Forbes Shire Council, Cr Phyllis Miller, Mayor
Forbes Shire Council, Mr Steve Loane, General Manager
Glen Innes Shire Council, Cr Carol Sparkes, Mayor
Goulburn Mulwaree Council, Cr Bob Kirk, Mayor
Goulburn Mulwaree Council, Mr Warrick Bennett, General Manager

Griffith City Council, Mr Brett Stonestreet, General Manager
Gwydir Shire Council, Cr John Coulton, Mayor
Gwydir Shire Council, Mr Max Eastcott, General Manager
Hilltops Council, Cr Brian Ingram, Mayor
Hilltops Council, Ms Edwina Marks , General Manager
Kempsey Shire Council, Cr Liz Campbell, Mayor
Kempsey Shire Council, Mr Craig Milburn, General Manager
Kiama Municipal Council, Cr Mark Honey, Mayor
Kiama Municipal Council, Mr Kerry McMurray, General Manager
Leeton Shire Council, Cr Paul Maytom , Mayor
Leeton Shire Council, Ms Jackie Kruger, General Manager
Lithgow City Council, Cr Ray Thompson, Mayor
Lithgow City Council, Mr Graeme Faulkner, General Manager
Lockhart Shire Council, Cr Roger Schirmer, Mayor
Lockhart Shire Council, Mr Peter Veneris, General Manager
Mid-Western/Mudgee Regional Council, Mr Brad Cam, General Manager
Moree Plains Shire Council, Cr Katrina Humphries, Mayor
Moree Plains Shire Council, Mr Angus Witherby, Director Planning and Community Development
Moree Plains Shire Council, Ms Alice Colbran, Support Officer
Murrumbidgee Council, Cr Ruth McRae, Mayor
Murrumbidgee Council, Mr John Scarce, General Manager
Narrabri Shire Council, Cr Catherine Redding, Mayor
Narrabri Shire Council, Mr Stewart Todd, General Manager
Narromine Shire Council, Cr Craig Davies, Mayor
Oberon Shire Council, Cr Kathy Sajowitz, Mayor
Oberon Shire Council, Mr Garry Wallace, General Manager
Parkes Shire Council, Cr Ken Keith, Mayor
Shellharbour City Council, Cr Marianne Saliba, Mayor
Singleton Council, Cr Sue Moore, Mayor
Shoalhaven City Council, Cr Amanda Findley, Mayor
Snowy Monaro Regional Council, Cr John Rooney, Mayor
Snowy Valleys Council, Cr James Hayes, Mayor
Snowy Valleys Council, Mr Matthew Hyde, General Manager
Temora Shire Council, Cr Rick Firman, Mayor
Temora Shire Council, Mr Gary Lavelle, General Manager
Tenterfield Shire Council, Cr Peter Petty, Mayor
Tenterfield Shire Council, Mr Terry Dodds, General Manager
Upper Lachlan Shire Council, Cr John Stafford, Mayor
Upper Lachlan Shire Council, Mr John Bell, General Manager
Uralla Shire Council, Cr Michael Pearce, Mayor
Wagga Wagga City Council, Cr Greg Conkey, Mayor
Walcha Council, Cr Eric Noakes, Mayor
Walcha Council, Mr Jack O'Hara, General Manager
Warrumbungle Shire Council, Cr Denis Todd, Mayor
Warrumbungle Shire Council, Mr Roger Bailey, General Manager
Yass Valley Council, Cr Rowena Abbey, Mayor
Yass Valley Council, Mr Sharon Hutch, General Manager
Mr Ken Gillespie, Regional Infrastructure Coordinator, Premier and Cabinet
Mr Nick White, Office Regional Infrastructure Coordinator, Premier and Cabinet
Mr Bruce Whitehill, Office Regional Infrastructure Coordinator, Premier and Cabinet

Mr Phil Anderson, Office Regional Infrastructure Coordinator, Premier and Cabinet
Michael Kninpp, Office Regional Infrastructure Coordinator, Premier and Cabinet

APOLOGIES:

As submitted

SPECIAL GUESTS:
Mr Simon Draper, Secretary, Department of Industry
Mr Alex Young, Director, Community and Behavioural Change, NSW Environment Protection Authority
Mr David Salisbury, Executive Manager Engineering, Essential Energy and Ms Julie Briggs, REROC, CEO
Cr Linda Scott, President, Local Government NSW

2. ADOPTION OF MINUTES OF PREVIOUS MEETING:

RESOLVED that the minutes of the General Meeting held on 3 August 2018 be accepted as a true and accurate record (Uralla Shire Council / Tenterfield Shire Council).

3. Matters Arising from the Minutes

NIL

4. CORRESPONDENCE

Outward

(a) Cr Kevin Beatty, Mayor Cabonne Council, advising that Cabonne Council has been admitted as a member of the Association
(b) To Joint Organisations requesting support to Tenterfield Shire Council and the New England Joint Organisation Re Waste to Energy
(c) Mr ken Gillespie, Regional Infrastructure Coordinator, NSW Premier and Cabinet requesting him to facilitate a meeting to discuss the challenges and issues in securing feed funding to undertake a study into Waste into Energy
(d) Cr Linda Scott, President, Local Government NSW, regarding Board membership of Local Government Super
(e) Mr David Smith, Chief Executive Officer, Local Government Super, requesting that the Association be advised of the Boards decision regarding future contributions under the Defined Benefits and retirement Fund as early as possible
(f) The Hon John Barilaro, MP, Deputy Premier, Minister for Regional New South Wales, Minister for Skills and Minister for Small Business thanking him for his presentation to the 3 August meeting
(g) The Hon Gladys Berejiklian, MP, Premier, thanking her for her presentation to the 3 August meeting and advising her of the presentation by Tenterfield Shire Council on Waste to Energy and our request to Ken Gillespie to facilitate a meeting

(h) Cr Peter Petty, Mayor, Tenterfield Shire Council, advising him of the Associations decisions regarding Waste to Energy and that the Premier had been provided with a copy of Terry Dodds presentation
(i) Mr Terry Dodds, Chief Executive Officer, Tenterfield Shire Council, advising him of the Associations resolutions regarding Waste to Energy

Inward
(a) Mr David Smith, Chief Executive Officer, Local Government Super, regarding additional contributions
(b) Hon Gladys Berejiklian, MP, Premier, thanking the Association for its letter regarding Waste to Energy
(c) JIM Modrouvanos, A/Executive Director, Transport for NSW, regarding the Associations submission and the NSW Freight and Ports Plan 2018-2023

NOTED

5. FINANCIAL REPORT

RESOLVED That the financial reports for the last quarter were tabled and accepted (Dungog Shire Council / Coonamble Shire Council)

6. County Council Membership

RESOLVED That membership of the Country Mayors Association by County Councils be referred to the next meeting of the Association (Bland Shire Council / Blayney Shire Council)

7. Waste to Energy

RESOLVED that the Association write to NSW Councils requesting a maximum contribution of $15000 to fund the Waste to Energy Feasibility Study at a local scale that is to be subject to a pro rata redistribution rebate subject to the amount collected (Parkes Shire Council /Forbes Shire Council)

RESOLVED That the Association write to the Minister for the Environment requesting that Local Government be included in the EPA's review of their Waste to Energy Policy (Goulburn Mulwaree Council / Bega Valley Shire Council)

8. SIMON DRAPER, SECRETARY, DEPARTMENT OF INDUSTRY

The Department of Industry is responsible to five Ministers, and eleven portfolios and has a multitude of functions such as industry, primary industry, water, skills vocational education and TAFE. 99% of the State is currently impacted by drought in some way or another depending on criteria such as rainfall, soil, moisture and pasture growth. The drought fund has been increased to $600 million plus $500 million has be made available for relief packages such as transport subsidies, cost of living waivers and community health. The Government has received 35,000 applications. Water usage per connection has halved and 400,000 more people have access to water and sewerage programs. A specialist team has been established to work with local Government to solve critical water security issues. A

draft policy is being developed on water metering “No Meter No Pump”. The Governments objective was to create 150,000 new jobs over 4 years but 360,000 jobs have been created More jobs were created in NSW country areas than Victoria, South Australia and Queensland country areas combined. There is a skills and relocation package of $10,000 available and $320 million low interest or no interest loans are available. Business Connect provides advice to small business.

9. Alex Young, Director, Community and Behavioural Change, NSW Environment Protection Authority

The purpose of the Container Deposit Scheme is to reduce drink container litter in NSW. the goal is to reduce litter by 40% by 2020. Material and Financial flows from suppliers to recyclers and network operators to the collection points. Total collection since the start last December is 864 million, average daily rate 3.38 million and highest daily rate 4.89 million. There are 688 collection points with 80.2% collected through vending machines. The aim is to provide collection point to all towns with a population of 500 or more. There have been some increases in beverage prices eg beer 4.5c, soft drinks 10.4c, water 10c and fruit juice 4.8c. There is high community support 91% and public awareness was 93%. So far $50 Million has been paid out.

10. David Salisbury, Executive Manager Engineering, Essential Energy
Ms Julie Briggs CEO, REROC

Essential Energy looks after 1.38 million power poles, 840,000 customers, covers 95% of NSW ie 737,000 square kilometres of rural network and 183, 612 kilometres of overhead power lines. The role of Essential Energy is distribution and distribution costs are 37% of electricity costs. There are 163,000 street lights in 83 council areas. Southern Light a Local Government ROC’s project in southern NSW has a crucial role in promoting the Street Smart Lighting opportunity and has examined the costs of street lighting to LED to save costs. There is an opportunity to create a State solution to connect to LED and smart solution. Traditional lighting to LED to connected luminate to small pole as hub of services. These solutions can be applied to other opportunities in tourism, agriculture, mining and transport. The next step is to obtain a funding decision from the NSW Government

11. Mr Steve Orr, Premier and Cabinet

Mr Orr advised that Ken Gillespie and his Regional Infrastructure team would finalise their operations in December with the State election to be held in March 2019. A Department of Premier and Cabinet Regional Team will be formed and with this restructure in the Premiers Department regional NSW will be given a stronger presence with bigger teams to work with regional NSW

12. Cr Linda Scott, President, Local Government NSW

LGNSW will change dates of their Board meetings so that they do not clash with country Mayors meeting dates. The Annual conference was a success. LGNSW launched the Local Government Drought Fund in Forbes The billion $ Safe and Secure Water Program red tape removal is welcomed. It was pleasing to get the message to Conference from the Government and Opposition that "No one size fits all". Cost Shifting Report was released in Bellingen this week. LGNSW as one organization is working well. LGNSW is currently recruiting for a new Chief Executive. LGNSW has changed the way appointments are made to Boards.

13. 8 March 2019 Meeting

RESOLVED That Country Mayors Association in conjunction with LGNSW arrange a question and answer session on the 8 March 2019 at Parliament House between the leaders of the major NSW Political Parties and the Mayors and General Managers of NSW Councils (Coonamble Shire Council / Blayney Shire Council)

14. Street Smart Lighting

RESOLVED That the Association write to the Premier and the Opposition Leader expressing support of the Street Smart Lighting program developed by Essential Energy and ROC's in southern NSW and request that financial support be provided to allow the project to proceed (Shellharbour City Council / Bland Shire Council)

15. Local Government Superannuation

A MOTION WAS MOVED 1. "That Country Mayors Association express its concerns to Local Government Superannuation (LGS) at the continuous demand on all Councils in NSW for additional contributions which often exceeds more than 1% of Councils general rate take beyond the normal percentage on superable salary for the Defined Benefit Plan (DPB).

2.That Local Government Superannuation be requested to undertake an independent audit on the investment strategy to give confidence to stakeholders that the returns on superannuation funds are appropriate to the risk portfolio.

3. Country Mayors Association requests that Local Government Superannuation to cease the additional contributions on the defined benefit plan immediately as the assets associated with the scheme now exceed the liabilities

4. That Country Mayors' Association requests that LGNSW ensure Industry applicants for any external Board positions be apolitical and not members of any political parties or political organisations.

5.That Country Mayors' Association requests Local Government Superannuation to amend its constitution immediately to reflect the APRA recommendation that the Board be made up of three union representatives, three industry representatives and three independent representatives with the chair coming from the independents."

(Goulburn Mulwaree/ Bega Valley Shire Council)

Board be made up of three union representatives, three industry representatives and three independent representatives with the chair coming from the independents."

(Goulburn Mulwaree/ Cowra Shire Council)

CARRIED ON THE CASTING VOTE OF THE CHAIRPERSON

16. Regional Infrastructure Office

RESOLVED That the Association write to Ken Gillespie thanking him and his team for the support and assistance given to Country Mayors (Moree Plains Shire Council / Temora Shire Council)

There being no further business the meeting closed at 1.02pmpm.

Cr Katrina Humphries
Chair – Country Mayor's Association of NSW

clarence
VALLEY COUNCIL

DRAFT DELIVERY PROGRAM AND 2019/20 OPERATIONAL PLAN

Issue	*Revision*	*Date*	*Description*	*Controlled by*	*Resolution No.*
Draft	*1*	*01/05/17*	*For Exhibition*	*K Enevoldson*	*13.027/17*
Final	*2*	*27/06/17*	*Adopted*	*K Enevoldson*	*13.035/17*
Revised Draft	*3*	*28/08/17*	*For Exhibition*	*K Enevoldson*	*13.052/17*
Revised Final	*4*	*21/11/17*	*Adopted*	*Phill Chambers*	*13.070/17*
Revised Version 2 (Updated 18/19 Rate Peg) Draft	*5*	*12/12/17*	*For Exhibition*	*Phill Chambers*	*15.241/17*
Revised Version 2 Final	*6*	*06/02/18*	*Adopted*	*Matthew Sykes*	*15.001/18*
Draft Delivery Program 2017-2021 & Operational Plan 2018/19	*7*	*15/05/18*	*For Exhibition*	*Laura Black*	*15.076/18*
Delivery Program 2017-2021 (Revised) & Operational Plan 2018/19	*8*	*26/06/18*	*Adopted*	*Laura Black*	*13.027/18*
Draft Delivery Program 2017-2021 (Revised) & Operational Plan 2019/20	*9*	*23/4/19*		*Laura Black*	

DISCLAIMER

Any information provided by Clarence Valley Council in these documents is provided in good faith. However, there may be minor typographical errors. In addition, the inclusion of works or services in these documents is no guarantee that those works will be carried out by the indicative date or at all. This may be due to a number of factors including changing circumstances or priorities, adverse weather conditions or failure to obtain grant funding. Any person seeking to rely on any information contained in these documents relating to works or services is urged to contact the relevant Section of Council for current information on them.

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Message from the General Manager

There is a perception that councils deal with roads, rates and rubbish and little else. While road maintenance and rubbish collection are obviously important, they are just a small part of what councils do. The Clarence Valley Council, for example, also provides or manages library services, community centres, community halls, an art gallery, youth services, support for seniors, disability services, flood mitigation, floodplain management, swimming pools, a water supply, tourism services, economic development, animal control, parks and recreation facilities, development and compliance services, an airport, health and food inspections, contributions to fire and emergency services and a host of other functions.

The range of services and facilities provided are diverse and touch many aspects of our lives. You cannot drive down the street, go to the local park, sporting field, beach or other facility without interacting with something either provided or maintained by Council. Not all these functions are a legal requirement, but are things the community has come to expect. What would our community be like if we did not provide things such as parks and play grounds, youth services, libraries, cultural facilities, or contribute to our cultural and sporting events or some of the other things that help give a community its heart?

The challenge for all councils is to provide those diverse facilities and services as efficiently as possible. Councils do not have the finances or revenue raising capacity to meet all the demands or expectations of the community, so they need to balance community expectations against financial considerations.

Council has two main sources of income – rates and grants – and the amount of revenue Council receives from these sources is largely determined by the State and Federal governments. In the case of rates, the New South Wales Government's rate pegging policy determines how much can be raised each year through the general and ordinary rates. Apart from special purpose grants for specific projects, most of our grant income is determined by the Federal government through its annual Financial Assistance Grants. This means the ability of Council to raise additional revenue for community facilities and services is limited.

For many decades previous councils in the Clarence Valley have lived beyond their means; we have spent more than we have received. Clearly that cannot continue.

On 23 November 2017, the Office of Local Government (OLG) sent a letter advising Council that the Minister for Local Government, the Hon Gabrielle Upton MP, agreed to invite Council to nominate for reassessment of its financial sustainability and attached to that letter was the OLG Financial Criteria Reassessment Round 3 Guidelines. In that letter the OLG asked Council to review its Fit for the Future Improvement Plan submitted to the OLG on 30 June 2017 in line with the Financial Criteria Reassessment Round 3 Guidelines. The OLG in its Round 3 Guidelines advised that councils in Round 3 should extend Improvement Action Plans to 2021/22. This means that the achievement of a General Fund Operating Performance Ratio of greater than, or equal to, breakeven has now been extended from 2020/21 to 2021/22. At an Extraordinary Meeting on 7 December 2017 Council resolved that I advise the OLG that Council wishes to review and update its Fit for the Future Improvement Plan (as submitted to the OLG June 2017) so that the Plan reflects the updated Round 3 Guidelines. By accepting this offer from the OLG it is not my intention to change Council's focus on meeting the General Fund Operating Performance Ratio result of greater than, or equal to, breakeven (i.e. have a balanced operating result) by 2020/21, and therefore we must live within our means.

To get there, Council will introduce a range of measures that includean approved Special Rate Variation (SRV) of 8% (including the annual rate peg) each year for three years (from 2018/19 to 2020/21). The cumulative impact is a rise in the general rate of 25.97%, which will be retained permanently in Council's rate base, raising an additional $10.3M in rate income to improve Council's financial and asset sustainability.

Council will also implement a host of savings measures over four years which results in savings for the 2020/21 financial year of $8.6M. Those measures include reviewing some of the services we currently provide, moving to full cost recovery on others, consolidating our work sites and reducing staff numbers. These are not easy decisions but are essential for the long-term financial well being of the organisation and the services, facilities and infrastructure it provides for the community.

Ashley Lindsay
General Manager
Clarence Valley Council

Special Rate Variation Approval

In 2015, all councils in NSW were required to lodge a submission with IPART to determine whether or not they were 'Fit For The Future'. As with many other councils in NSW, Clarence Valley was assessed as 'not fit' due to not meeting all the financial criteria, particularly in relation to achieving a balanced General Fund net operating result before grants and contributions for capital purposes and our capacity to maintain and renew our infrastructure to an acceptable level.

To that end, in February 2016 Council lodged an application for a Section 508 (A) Special Rate Variation (SRV) with IPART. This involved applying for a special rate increase of 6.5% p.a. (including the rate peg limit) for 5 years commencing 1 July 2016, a cumulative increase in ordinary rates of 37% by year 5 (2020-21), with additional revenue specifically to be used to repair Council's roads and road-related infrastructure. This would have enabled us to bring our road network up to an acceptable condition, and provide on-going funding to keep it that way. It was estimated that as at 30 June 2015 Council had a road and road-related infrastructure (including bridges, culverts and drains) backlog of around $50M and that the annual maintenance gap for these assets was $4.3M. The Section 508 (A) SRV application was approved in part as a Section 508 (2) SRV, with a 6.5% increase (inclusive of rate peg) in general rates income approved for one year only, with the additional revenue generated due to cease on 30 June 2017.

With the election of the new Council in September 2016, it was agreed that an SRV was not the sole solution to the problem, but rather Council should undertake an extensive review of its operations with a view to reducing costs. In April 2017, a workshop was held with staff from the OLG at which it was clearly indicated that Council must implement strategies to contain costs or increase revenues in order to deliver a balanced General Fund net operating result before grants and contributions for capital purposes by 2020/21. Several workshops were undertaken with Councillors and the Executive Team to discuss a range of options to reduce the General Fund 2017/18 budget deficit of some $15.3M (inclusive of depreciation) over four years i.e. from 2017/18 to 2020/21. At the 18 April 2017 Ordinary Council Meeting a report "2017/18 to 2020/21 Efficiency Savings and Improvement Opportunities" (Item 13.016/17) was presented to Council. This report presented a range of efficiency savings and proposed a further SRV. Council resolved firstly that the range of efficiency savings and improvement opportunities identified in the report be incorporated into Council's Draft 2017-18 Budget and Long Term Financial Plan. Secondly, it was resolved that Council incorporate the proposal for an SRV of 8% per year for three years (including the assumed rate peg of 2%) commencing 2018/19 (with the cumulative increase of 25.97% to be retained permanently in Council's rate base) in Council's Integrated Planning & Reporting documents, which were adopted for community consultation at the May 2017 Council meeting (Item 13.026/17).

At the June 2017 Council meeting (Part 3 Item 13.035/17) Council resolved:

Apply to IPART for a Special Rate Variation (SRV) of 8% per year for three years (including an estimated rate peg of 2%) commencing 2018/19 to 2020/21, with the cumulative increase of 25.97% to be retained permanently in Council's rate base, and the General Manager ensure that the community is made aware of the need for and extent of the rate rise in accordance with IPART requirements.

On 7 July 2017 in a teleconference with representatives from IPART regarding the 2018/19 SRV application process, Council was advised to incorporate an assumed 2.5% p.a. rate peg from 2018/19 onwards. Along those lines the Integrated Planning & Reporting documents of the 2017/18 to 2026/27 Long Term Financial Plan, Delivery Program 2017-2021 and 2017/18 Operational Plan (including Revenue Policy, Budget and Service Plans) and Asset Management Strategy 2017/18 to 2026/27 were revised for the assumed 2.5% p.a. rate peg from 2018/19 onwards. At the 15 August 2017 Ordinary Council Meeting (part 2 of Item 13.052/17 'Special Rate Variation Consultation Plan and Amendments to Associated Integrated Planning and Reporting Documents') Council resolved to rescind part 3 of the Council Resolution to Item 13.035/17 of the 27 June 2017 Ordinary Council meeting as advised by IPART, as it states that Council will apply to IPART for an SRV in advance of full community consultation occurring. Council replaced part 3 of the Council Resolution to Item 13.035/17 with part 3 of of the Council Resolution to Item 13.052/17, which stated that '*The General Manager ensures that the community is made aware of the need for and extent of the rate rise in accordance with IPART requirements and Council will consider the application to IPART for a Special Rate Variation (SRV) at a December 2017 Council meeting*.'A plan to address IPART's requirement of full community consultation was included as Attachment G to Item 13.052/17. Also at the 15 August Ordinary Council meeting Council resolved to place the revised documents for the 2.5% assumed rate peg amendment on public exhibition for 28 days. The revised documents were placed on public exhibition from 29 September 2017 to 3 November 2017.

At the 21 November 2017 Ordinary Council Meeting the revised Delivery Program 2017-2021 and 2017/18 Operational Plan, revised 2017/18 to 2026/27 Long Term Financial Plan, and revised 2017/18 to 2026/27 Asset Management Strategy were adopted by Council (Item 13.070/17 'Revised 2017/18 Integrated Planning and Reporting Documents and Proposal for a Special Rate Variation') and Council also resolved to:

Apply to Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) of 8% (including the assumed rate peg of 2.5%) per year for three (3) years from 2018/19 to 2020/21 in accordance with Section 508(A) of the Local Government Act, which will remain permanently in Council's rate base, being a total cumulative increase of 25.97% (inclusive of the assumed rate peg) over the 3 year term. The increased general (ordinary) rate revenue above the rate peg amount for each year ($10.122 million based on the assumed rate peg of 2.5% p.a. over the 3 years 2018/19 to 2020/21) to be specifically used to improve Council's General Fund financial sustainability and Council's General Fund asset sustainability (asset renewals only for 2018/19 to 2020/21 and asset renewals and asset maintenance from 2021/22).

On 23 November 2017, Council sent to IPART a 'Notification of Council's intention to apply for a Special Variation commencing 2018/19 Financial Year'. In the notification the Special Variation is for 8% (including the assumed rate peg of 2.5%) per year for three (3) years from 2018/19 in accordance with Section 508A of the Local Government Act, which will remain permanently in Council's rate revenue base. On 28 November 2017 the Independent Pricing and Regulatory Tribunal (IPART) announced a 2018/19 rate peg of 2.3%.

On 15 May 2018, IPART issued an instrucment of approval, under Section 508A of the local Government Act, for Council's SRV application of 8% (inclusive of the rate peg) per year for three years, to be retained in the rate base permanently.

	Year	Annual increase in general income (%)	Cumulative increase in general income (%)	Annual additional income
Yr1	2018/19	8	8	$1,631,648
Yr2	2019/20	8	16.64	$3,372,788
Yr3	2020/21	8	25.97	$5,293,485

Conditions of approval include:

- Council reporting the program of works that was actually funded by the special variation.
- The outcomes achieved.
- Any variations to the plan for expenditure.

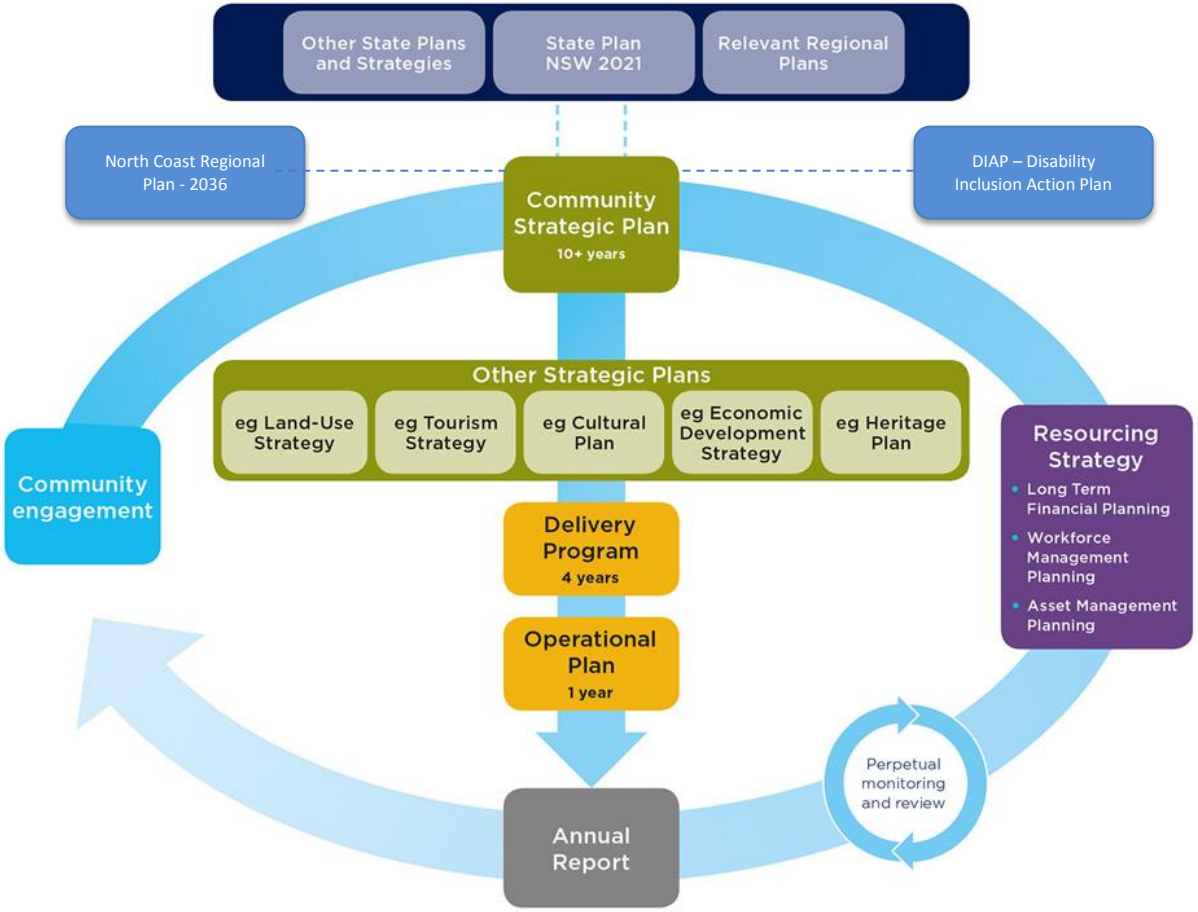
To that end, we have identified separately, in the capital works program, proposed expenditure of the SRV funded works. Commencing 2019/2020 we have also identified SRV income separate to general rate income, on the consolidated income statement.

Community can stay informed of SRV related activity by visiting our website and we will report quarterly to Council on progress and annually on achievements through our Annual Report.

SECTION A - INTEGRATED PLANNING & REPORTING FRAMEWORK

Introduction

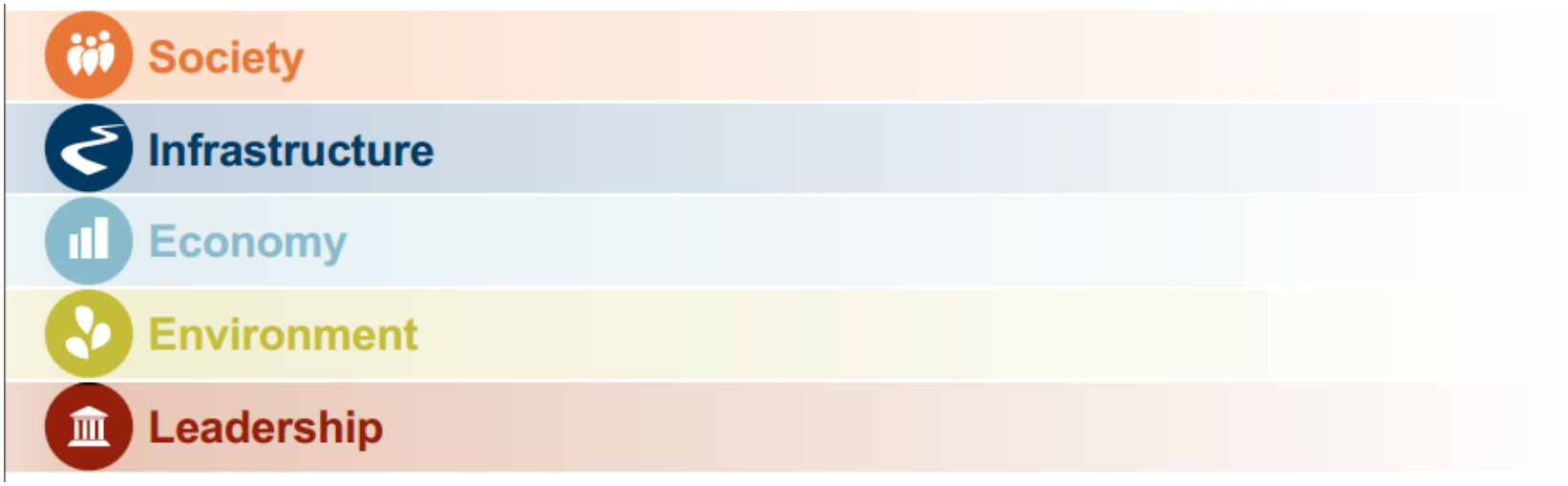
Councils in New South Wales are supported by the Integrated Planning & Reporting (IP&R) framework which is an integrated approach to all planning as illustrated below. We have been successfully meeting our Integrated Planning & Reporting obligations since its introduction in 2009. IP&R is also informed by other State and Regional Plans for example, the Disability Inclusion Action Plan and the North Coast Regional Plan 2036. IP&R consists of the 10 year Community Strategic Plan, the 4 year Delivery Program plus annual Operational Plans in the years covered by the Program. The new Community Strategic Plan, 'The Clarence 2027' is a review and update of 'Our Community Plan 2015-2024' which itself replaced the interim 'Valley Vision 2024' of 2013. 'The Clarence 2027' came into effect in July 2017 once it was adopted in June after considering feedback from the community during the exhibition period.



Community Strategic Plan – 'The Clarence 2027'

In September 2016 a new Council was elected. Under the NSW Local Government Act, councils are required to review their Community Strategic Plan by 30 June following the election. This review process typically involves extensive community engagement to distil the community's long term vision for the Clarence. Typically communities expect more and more from their local council and it is quite a balancing act to meet these needs and expectations within a limited budget.

'The Clarence 2027' is structured around the five elements of our Sustainability Framework, being:



These equate to the 'quadruple bottom line' of social, environmental, economic and civic leadership elements that the State Government's Integrated Planning & Reporting Guidelines require to be addressed, and we have added "infrastructure" to highlight its importance.

Delivery Program and Operational Plan

To make these documents more accessible the Delivery Program and Operational Plan are combined into a single document. As a result, this document comprises of our July 2017 to June 2021 Delivery Program and annual Operational Plan. 2017/18 was the first year of the new Delivery Program. This new four year Delivery Program has been developed in conjunction with the new 'The Clarence 2027' Community Strategic Plan and is effective from July 2017.
This ongoing cycle of planning and reporting is reflected in the illustration below:

Section D – Our Objectives, Strategies and Actions are structured to provide direct links between the Community Strategic Plan, Delivery Program and annual Operational Plan plus details of how we will measure our performance and who in Council is responsible. A worked example is as follows:

Society *(one of the 5 themes of Our Community Plan)*

Objectives are the primary outcomes needed to be achieved over the longer term

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017 /18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.1.1 - Encourage vibrant and welcoming towns and villages	Continuing implementation of the Community Economic Development (CED) programs including streetscape enhancements	**Y**	Y	Y	Y	One CED program implemented per annum	Strategic & Economic Planning

Objectives are broken down into various Strategies that state what needs to be achieved

Actions taken over the life of the DP to implement the Strategies

How we measure the Action's success

Council Officer responsible for implementing Actions and achieving KPIs

In effect, the Actions within the Delivery Program that are scheduled for 2019/20 form part of the 2019/20 Operational Plan. Progress towards meeting the Objectives, Strategies and Actions of our combined Delivery Program and Operational Plan will be reported to Council on a quarterly basis with an End of Term Report to be presented to Council at the end of the four year period.

'The Clarence 2027' must be reviewed by 30 June 2021 and rolled forward another four years so as to retain a ten year life.

SECTION B - OUR CORPORATE STATEMENTS

1. Our Council

Function	Responsible for the Local Government of the Clarence Valley
Composition	Nine (9) Councillors
Mayor	The Mayor is elected by Councillors from among their number. Under the Local Government Act (section 230(1)) the term of office for a Mayor is two years.
Committee meetings	The Corporate, Governance and Works Committee and the Environment, Planning and Community Committee meetings are held on the third Tuesday of each month. Committee meetings alternate between the Grafton and Maclean Offices.
Council meetings	Held on the fourth Tuesday of each month. Meetings alternate between the Grafton and Maclean Offices.
Email	council@clarence.nsw.gov.au
Web site	www.clarence.nsw.gov.au
Corporate name	Clarence Valley Council
ABN	85 864 095 684
Mailing address	Locked Bag 23, Grafton NSW 2460
Business phone	(02) 6643 0200

2. Council's Guiding Principles

The Local Government Act 1993 provides the following principles to guide councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Generally, Council is to:

- provide strong and effective representation, leadership, planning and decision-making.
- carry out functions in a way that provides the best possible value for residents and ratepayers.
- plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- manage lands and other assets so that current and future local community needs can be met in an affordable way.
- work with others to secure appropriate services for local community needs.
- act fairly, ethically and without bias in the interests of the local community.
- be responsible employers and provide a consultative and supportive working environment for staff.
- actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.

In arriving at decisions, Council will:

- recognise diverse local community needs and interests.
- consider social justice principles.
- consider the long term and cumulative effects of actions on future generations.
- consider the principles of ecologically sustainable development.
- be transparent and accountable for decisions and omissions.

Financially, Council will:

- be responsible and sustainable, aligning general revenue and expenses.
- invest in responsible and sustainable infrastructure for the benefit of the local community.
- have effective financial and asset management, including sound policies and processes.

3. Our Corporate Values

Council's Corporate Values are derived from its adopted Code of Conduct which sets out the following general conduct obligations for all Councillors, staff, Council Committees and delegates of Council. All individuals must:

General Conduct
- not conduct themselves in a manner that is likely to bring the Council or holders of civic office into disrepute,
- act lawfully, honestly and exercise a reasonable degree of care and diligence in carrying out your functions,
- treat others with respect at all times,
- play your part in the efficient and effective operation of Council, implement Council decisions without delay.

Our Code of Conduct assists Council officials to understand the standards of conduct that are expected of them, enable them to fulfil their statutory duty to act honestly and exercise a reasonable degree of care and diligence, and act in a way that enhances public confidence in the integrity of local government.

Fairness and equity
- consider issues consistently, promptly and fairly,
- deal with matters in accordance with established procedures, in a non-discriminatory manner.

Harassment and discrimination
- not harass, discriminate against or support others who harass and discriminate against colleagues or members of the public.

Development decisions
- ensure that development decisions are properly made,
- ensure parties involved in the development process are dealt with fairly,
- avoid any occasion for suspicion of improper conduct in the development assessment process,
- ensure that no action, statement or communication between yourself and applicants or objectors conveys any suggestion of willingness to provide improper concessions or preferential treatment.

Binding caucus votes
- not participate in binding caucus votes in relation to matters to be considered at a Council or Committee meeting.

Conflict of interest
- must avoid or appropriately manage any conflict of interests.

Gifts and Benefits
- must avoid situations giving rise to the appearance that a person or body, through the provision of gifts, benefits or hospitality of any kind, is attempting to secure favourable treatment from themselves or from the Council,
- must take all reasonable steps to ensure that your immediate family members do not receive gifts or benefits that give rise to the appearance of being an attempt to secure favourable treatment.

4. Our Vision, Mission and Values

Our Vision
"To make the Clarence Valley a community full of opportunity"

Our Mission
"To plan and deliver services valued by the community"

Our Values
The following values and behaviors are considered to be core requirements when we deal with each other and our community.

"S-T-R-I-V-E"

Safe
We will have a safety focused workplace culture to ensure the wellbeing of our staff and the community

Teamwork
We will work together as one Council towards shared goals and for the greater good of the community

Respect
We will be inclusive, treat people with courtesy and fairness and ensure each individual is valued and heard

Integrity
We will behave in a way that is honest, open, and transparent. We will take responsibility for our actions and strive for excellence

Value
We will deliver services efficiently, effectively and in an environmentally and financially sustainable manner

Engagement
We will engage with our staff and community to inform our decision making and create awareness of our activities

5. Our Corporate Objectives

Society

Objective 1.1	We will have proud and inviting communities
Objective 1.2	We will have a safe, active and healthy region
Objective 1.3	We will have a diverse and creative culture
Objective 1.4	We will have access and equity of services

Infrastructure

Objective 2.1	We will have communities that are well serviced with appropriate infrastructure

Economy

Objective 3.1	We will have an attractive and diverse environment for business, tourism and industry

Environment

Objective 4.1	We will preserve and enhance our natural environment
Objective 4.2	We will foster a balance between development and the environment considering climate change impacts

Leadership

Objective 5.1	We will have a strong, accountable and representative Government
Objective 5.2	We will have an effective and efficient organisation

6. The Role of the Mayor, Councillors and General Manager

The Local Government Act 1993 describes the role of the Mayor, Councillors and General Manager as:

*The role of the **Mayor** is:*

- to be the leader of the council and a leader in the local community,
- to advance community cohesion and promote civic awareness,
- to be the principal member and spokesperson of the governing body, including representing the views of the council as to its local priorities,
- to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council,
- to preside at meetings of the council,
- to ensure that meetings of the council are conducted efficiently, effectively and in accordance with this Act,
- to ensure the timely development and adoption of the strategic plans, programs and policies of the council,
- to promote the effective and consistent implementation of the strategic plans, programs and policies of the council,
- to promote partnerships between the council and key stakeholders,
- to advise, consult with and provide strategic direction to the general manager in relation to the implementation of the strategic plans and policies of the council,
- in conjunction with the general manager, to ensure adequate opportunities and mechanisms for engagement between the council and the local community,
- to carry out the civic and ceremonial functions of the mayoral office,
- to represent the council on regional organisations and at inter-governmental forums at regional, State and Commonwealth level,
- in consultation with the councillors, to lead performance appraisals of the general manager,
- to exercise any other functions of the council that the council determines.

*The role of the **Councillor** is:*

- to be an active and contributing member of the governing body,
- to make considered and well informed decisions as a member of the governing body,
- to participate in the development of the integrated planning and reporting framework,
- to represent the collective interests of residents, ratepayers and the local community,
- to facilitate communication between the local community and the governing body,
- to uphold and represent accurately the policies and decisions of the governing body,
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

*The role of a **Councillor** is**, as an elected person**:*

- accountable to the local community for the performance of the council.

*The **General Manager** has the following functions:*

- to conduct the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council,
- to implement, without undue delay, lawful decisions of the council,
- to advise the mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the council,
- to advise the mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the council,
- to prepare, in consultation with the mayor and the governing body, the council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,
- to ensure that the mayor and other councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- to exercise any of the functions of the council that are delegated by the council to the general manager,
- to appoint staff in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- to direct and dismiss staff,
- to implement the council's workforce management strategy,
- any other functions that are conferred or imposed on the general manager by or under this or any other Act.

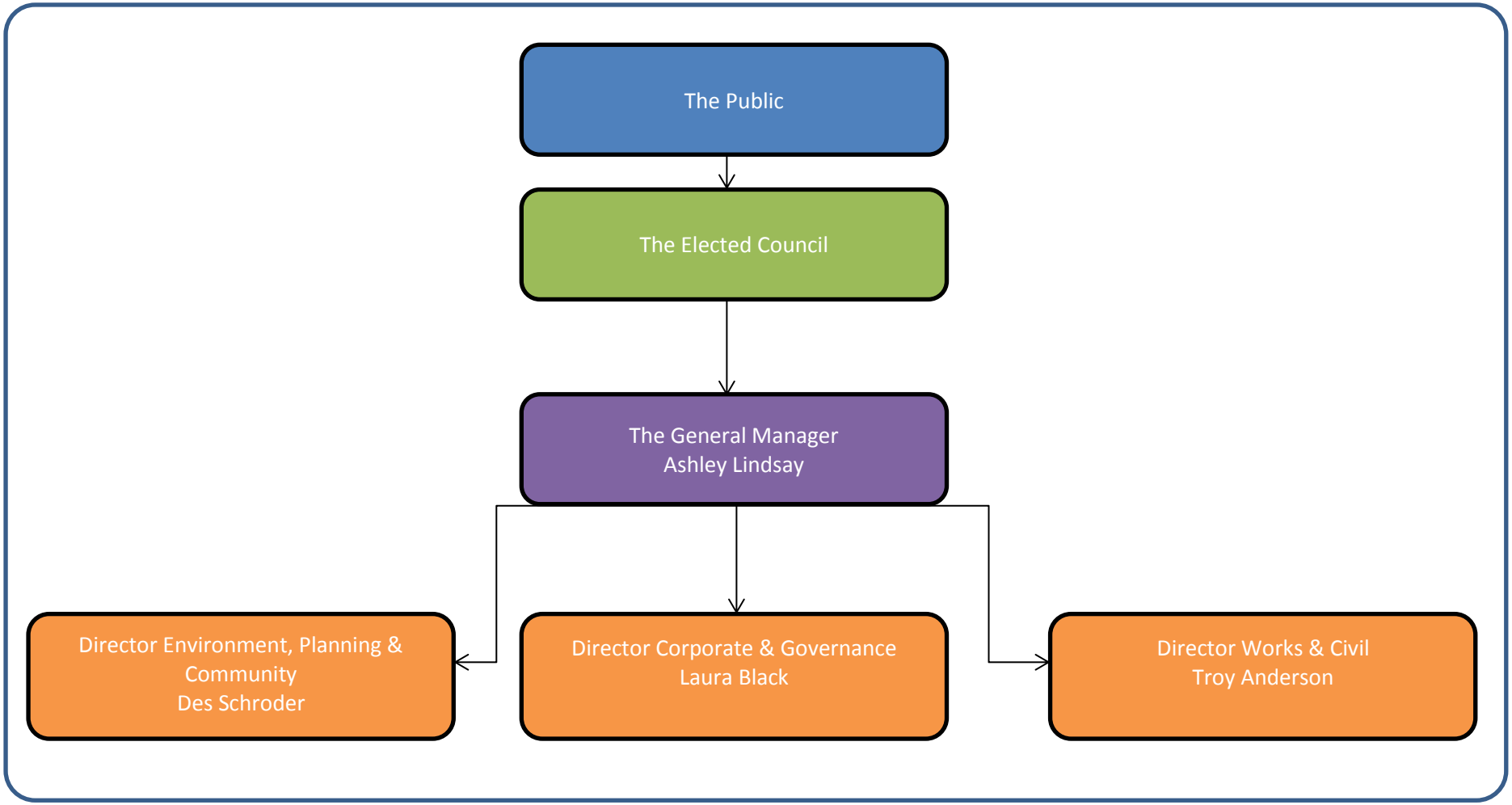
Executive Management Team

- General Manager – Ashley Lindsay
- Director Environment, Planning & Community - Des Schroder
- Director Works & Civil – Troy Anderson
- Director Corporate & Governance – Laura Black

Our Councillors

Back Row (from left) Councillors: Andrew Baker, Debrah Novak, Karen Toms, Richie Williamson, Peter Ellem, Greg Clancy
Front Row: Jim Simmons (Mayor), Arthur Lysaught, Jason Kingsley (Deputy Mayor)

7. Our Organisation Structure



SECTION C - OUR RESOURCING STRATEGY

1. Introduction

The Clarence 2027 provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

The Resourcing Strategy consists of three components:
1. Long Term Financial Planning
2. Workforce Management Planning
3. Asset Management Planning

The Resourcing Strategy is the point where Council assists the community by sorting out who is responsible for what, in terms of the issues identified in The Clarence 2027. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups or individuals. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council and looks generally at matters that are the responsibility of others.

2. Long Term Financial Plan

Our Long Term Financial Plan is used to inform decision-making during the development of our Delivery Program. The Plan covers a ten year period and includes:
- Planning assumptions used to develop the Plan.
- Projected income and expenditure, balance sheet and cash flow documents.
- Sensitivity analysis (factors/assumptions most likely to affect the Plan).
- Financial modelling for different scenarios.
- Methods of monitoring financial performance.

The Long Term Financial Plan has been prepared on the basis of Council's ongoing implementation of the Special Rate Variation as adopted in 2018/19.
We will review our ten year Financial Plan annually as part of the development of our annual Operational Plan. The review will include:

- An assessment of the previous year's performance in terms of the accuracy of the projections made in the Plan.
- Were estimates accurate?
- Were the assumptions underpinning the estimates accurate?
- An explanation where major differences emerge between budget estimates and actual expenditure.

3. Workforce Management Strategy

The Workforce Management Strategy (WMS) addresses the size and shape of the workforce required to meet the Delivery Program objectives. The Workforce Management Strategy, adopted in June 2014, aligns with Council's current strategic direction and covers the period 2015-2018. The Strategy seeks to address major challenges faced by Council in its endeavours to remain responsive to its community and financially sustainable. The challenges identified include an ageing workforce, workplace health and safety, workforce diversity and training and development needs.

4. Asset Management Planning

Asset management is critical to the operation of Council and its continuing financial sustainability. Clarence Valley Council is the custodian of approximately $2.1B of community assets which provide services to our community. These assets include roads, water and sewerage services, drains, bridges, footpaths, buildings, floodplain protection structures, sporting facilities, parks and gardens. Council is responsible for accounting for and managing these assets to ensure they are maintained in a safe/serviceable condition and are able to provide their specific service to the community. In order to do this, Council must determine acceptable service levels and the long term cost of maintaining those service levels. It must then ensure that sufficient financial and human resources are provided now and in the future to meet those obligations.

In September 2012, Council appointed Jeff Roorda & Associates (JRA) to undertake a review of Council's asset management systems and processes, with the key

objective of identifying areas where changes and improvements can occur. Contractors are engaged to conduct annual desktop revaluations; with full revaluations conducted on a 4 year cycle of Council's key infrastructure assets including buildings, roads, water, sewer and other structures. The data from this process has been incorporated into Council's various Asset Management Plans and summarised in the Asset Management Strategy.

In 2015 an Asset Management Audit Preparedness Assessment was performed by Council's Auditor on behalf of the Office of Local Government. The assessment identified areas for improvement and an action plan has been implemented to address these.

Asset Management Planning consists of 3 elements:

4.1 Asset Management Policy

Council's Asset Management Policy sets the broad framework for undertaking asset management in a structured and co-ordinated way and addresses the following:

- Establishing goals and objectives for asset management in terms of providing a platform for service delivery.
- Integrating asset management with Council's strategic planning.
- Maximising value for money by adopting lifecycle costing combined with performance measurements.
- Assigning accountability and responsibility for service delivery.
- Promoting sustainability to protect the needs of future generations.

4.2 Asset Management Strategy

Each financial year Council develops a new Asset Management Strategy; this identifies assets critical to Council's operations as well as outlining the risk management strategies for those assets. It also includes specific actions required to improve our asset management capabilities, project resource requirements and time frames.

The Asset Management Strategy and Asset Management Plans have been developed in line with Council's 2019/20 to 2028/29 Long Term Financial Plan .

The medium term projected expenditure is $58.2M per the General Fund Asset Management Plans per year (average operations and maintenance expenditure plus projected renewals required over 10 years).

The medium term LTFP budgeted expenditure over the 10 year planning period is $55.9M per year (average operations and maintenance plus capital renewal budgeted expenditure in the LTFP over 10 years). The financing shortfall is $2.2M per year, a medium term (10 year) financing indicator of 96%. This scenario is financially sustainable in the long term. Council will be able to maintain the condition of infrastructure assets in a sustainable fashion. Performing renewals as they are required will stop the deterioration and failure of assets reducing the levels of risk. Levels of service can be maintained at current levels.

The Asset Sustainability Ratio indicates Council will have 100% of the funds required for the optimal renewal and replacement of its assets; this is within Council's target range of 90% to 110%. The ratio indicates optimised budgeted capital expenditure assisting in minimising the life cycle costs of the assets.

4.3 Asset Management Plans

Council has prepared the following Asset Management Plans –

Transport Asset Management Plan, including:

- sealed roads
- unsealed roads
- bridges
- drainage
- stormwater
- traffic infrastructure & furniture
- footpaths
- cycleways

Buildings Asset Management Plan, including:

- amenity buildings
- community halls/centres
- depots
- sporting facilities
- office/administrative buildings and others

Floodplain Asset Management Plan, including:
- levees
- pumps, etc.
- drains

Water Asset Management Plan, including:
- off creek storage (dam)
- chlorination plant
- fluoridation and stabilisation plant
- water pump stations
- reservoirs
- reticulation and trunk mains

Sewer Asset Management Plan, including:
- sewage treatment plants
- sewer pump stations
- rising mains
- gravity reticulation

Open Space Asset Management Plan, including:
- sports grounds
- parks and playgrounds
- lighting
- irrigation
- ancillary structures

Waste Asset Management Plan, including:
- landfill
- waste operations buildings
- ancillary structures
- stormwater, including: stormwater pipelines, junction pits and inlets

Holiday Parks, including:
- buildings
- other structures

Saleyards, including:
- buildings
- other structures

Swimming Pools, including:
- buildings
- other structures

Airports, including:
- buildings
- runways
- other structures

An Annual Report on Council's achievements with respect to the implementation of our Operational Plan will be prepared by 30 November each year and will include:

- Assets acquired by Council during the year
- Assets held by Council at the end of the financial year
- An estimate of the amount of funding required to bring assets up to a satisfactory standard
- An estimate of the annual expense to maintain assets at that standard
- Council's asset maintenance program for that year.

Section D

Our Objectives, Strategies & Actions

SECTION D – OUR OBJECTIVES, STRATEGIES & ACTIVITIES

Following are key strategies for each key sustainability element of our Community Strategic Plan.

THEMES	OBJECTIVES
SOCIETY	1.1 We will have proud and inviting communities 1.2 We will have a safe, active and healthy region 1.3 We will have a diverse and creative culture 1.4 We will have access and equity of services
INFRASTRUCTURE	2.1 We will have communities that are well serviced with appropriate infrastructure
ECONOMY	3.1 We will have an attractive and diverse environment for business, tourism and industry
ENVIRONMENT	4.1 We will preserve and enhance our natural environment 4.2 We will foster a balance between sustainable development and the environment considering climate change impacts
LEADERSHIP	5.1 We will have a strong, accountable and representative Government 5.2 We will have an effective and efficient organisation

Each year Council is required to develop a new annual Operational Plan and review its four year Delivery Program. As a result of this review process, some Operational Plan actions/KPIs have been amended for 2019/20. Several new actions have been included, with some items being delete or merged with other actions. These are indicated as: Code: 1 = Deleted from 2019/20, 2 = Merged with another action from 2018/19, 3 = New item, 4 = Year of delivery amended, 5 = Slight amendment to better capture intent

RESPONSIBLE MANAGER ACRONYMS:

EDSP	Environment, Development & Strategic Planning
EPC	Environment, Planning & Community
C&SS	Care & Support Services
F&S	Finance & Supply
IP&A	Infrastructure Planning & Assets
OGM	Office of General Manager
I&CS	Information & Corporate Systems
G&OP	Governance & Organisation Performance
WC	Water Cycle
CS	Civil Services
OS&F	Open Spaces & Facilities
PCS	People, Culture & Safety

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.1.1 - Encourage vibrant and welcoming towns and villages	Continuing implementation of the Community Economic Development (CED) programs including streetscape enhancements	Y	Y	**Y**	Y	One CED program implemented per annum	G&OP
1.1.2 - Respect the heritage of the region by highlighting and enhancing our unique characteristics	On-going implementation of Heritage Assistance Program	Y	Y	**Y**	Y	100% available funds committed by 30 June annually	EDSP
1.1.3 - Support, encourage and celebrate community participation, community organisations and volunteerism	Facilitate development of community networks through partnerships	Y	Y	**Y**	Y	1) Development of 4 new partnerships each year 2) Support 6 annual community events 3) Promotion of 3 community messages annually	EPC
	Build connections to support and empower community ownership of initiatives and projects	Y	Y	**Y**	Y	1) Assist 50 community organisations through Community Initiatives Program per annum 2) Maintain the community Services directory	EPC
	Work with the community to improve engagement and participation	Y	Y	**Y**	Y	Sessions facilitated annually	EPC
	Network and advocate with relevant organisations around identified needs of the Clarence Valley	Y	Y	**Y**	Y	Communicate with a range of community focussed organisations	EPC
	Foster the development and maturation of a volunteer culture in the Clarence Valley by supporting the Volunteer Strategy	Y	Y	**Y**	Y	Annual review of partnership between Council and Volunteering Clarence Valley	EPC
	Review Volunteer Management Protocol for currency and efficacy	Y	N	**N**	N	By March 2018	PCS

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Implement Volunteer Management Protocol	Y	Y	**Y**	Y	Volunteers on-boarded in accordance with procedure annually	PCS
	Co-ordinate and deliver training internally to CVC officers on community engagement	Y	Y	**Y**	N	1) Community Engagement Tool available June 2018 2) Incorporate in Project Management Framework (5)	EPC
	Organise and facilitate for the Mayor to conduct citizenship ceremonies	Y	Y	**Y**	Y	Ceremonies held as advised by Dept of Immigration	OGM
1.1.4 – Encourage greater awareness of our earliest communities and inhabitants, in partnership with local Aboriginal and Torres Strait Islander communities	Develop Stage 2 of the Aboriginal Cultural Awareness package	Y	Y	**Y**	N	1)Package developed by August 2018 2) Training commenced by September 2018	EPC

Community Strategic Plan Objective	1.2 - We will have a safe, active and healthy region						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.2.1 – Provide, maintain and develop sport and recreational facilities and encourage greater utilisation and participation	Review the Aquatic Facilities Strategic Plan	N	N	**Y**	N	By June 2020	OS&F
1.2.2 – Improve outcomes for the Clarence Valley through partnerships with key agencies and community organisations	Maintain the community services directory merged to 1.1.3	Y	-	**-**	-	Twice each year	EPC
	Continue to supported the Industry Education Forum	Y	Y	**Y**	Y	Quarterly meetings	EPC
1.2.3 – Provide effective regulation of environmental legislation	Prepare and distribute regular food industry newsletters	Y	Y	**Y**	Y	3 newsletters per annum	EDSP
	Provide school and community education programs	Y	Y	**Y**	Y	>= 3 per year	EDSP
	Continue rehousing program for dogs and cats	Y	Y	**Y**	Y	80% of suitable animals rehoused annually	EDSP
	Develop an animal foster care network for the CVC community, establish guidelines for eligibility	Y	Y	**Y**	Y	1) Maintain a network of a minimum of 20 foster carers annually 2) 5 new foster carers per annum	EDSP
	Develop parking program to manage the staff resources assigned to parking patrols in Grafton, Maclean and Yamba	Y	N	**N**	N	By June 2018	EDSP
	Run animal registration and de-sexing education programs	Y	Y	**Y**	Y	Minimum completed 3 per year	EDSP
	Develop a strategic ranger compliance program for seasonal ranger activities	Y	N	**N**	N	By December 2017	EDSP

Community Strategic Plan Objective	1.2 - We will have a safe, active and healthy region						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Monitor the strategic ranger compliance program	Y	Y	**Y**	Y	Review compliance program annually	EDSP
	Carry out compliance inspections (food and public swimming pools)	Y	Y	**Y**	Y	1) Tally of food premises inspected per annum 2) % of all food premises inspected per annum	EDSP
	Inspect on-site sewerage management systems	Y	Y	**Y**	Y	1) Tally of inspections per annum 2) Tally of corrective actions per annum	EDSP
	Investigate all pollution and nuisance complaints within agreed timeframes	Y	Y	**Y**	Y	% of inspections which meet timeframes	EDSP
	Undertake approval renewal inspections of holiday parks prior to current approvals expiring	Y	Y	**Y**	Y	100% per annum	EDSP
1.2.4 – With our partners, promote community safety	Work with partners to improve community wellbeing, education and leadership	Y	N	**Y**	Y	Minimum of 4 projects annually	EPC

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.3.1 – Support arts, learning, cultural services, community events and festivals	Implement programs to maintain Library membership numbers against population	Y	Y	**Y**	Y	Membership maintained at minimum of 44% of population	S&CS
	Maintain the age and condition of the Library collection	Y	Y	**Y**	Y	100% compliance with State Library's medium to medium-low range standard	S&CS
	Review and enhance online access to services and meet state visits benchmark	Y	Y	**Y**	Y	1) Grow on-line visits by 10% per annum 2) Grow Library visits by 5% per annum	S&CS
	Review and implement the regional Library Collection Management Plan	N	Y	**Y**	Y	By June each year from 2018/19	S&CS
	Provide Creative Industries professional development workshops in the Clarence Valley each year	Y	Y	**Y**	Y	Run three professional development activities for arts and cultural community per annum	S&CS
	Ensure that Clarence Valley Culture Facebook page and Clarence Valley Council (CVC) website contain the most recent up to date cultural information	Y	Y	**Y**	Y	1) A minimum of 26 updates to the Facebook page per annum 2) A minimum of 26 updates to CVC website per annum	S&CS
	Support the creators of art and culture via promotion within the Clarence community	Y	Y	**Y**	Y	1) The Plunge Arts and Culture Festival is run successfully with over 100 participating projects 2) A minimum of 26 updates to the Plunge Facebook page 3) A minimum of 26 updates to CVC website	EPC
	Provide at least one major cultural touring event for the Clarence Valley	Y	Y	**Y**	Y	One major touring event delivered to the Valley each year	S&CS

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Host national touring exhibitions including Without Consent & A Place to Call Home from the National Archives, 2017 Archibald and Iconic Houses from Sydney Living Museum	Y	Y	**Y**	Y	Host at least two major touring events per annum	S&CS
	Organise Jacaranda Acquisitive Drawing Award (JADA)	N	Y	**N**	Y	JADA organised bi annually	S&CS
	Organise and host art events and local and regional art exhibitions at the Grafton Regional Gallery	Y	Y	**Y**	Y	100 art events and exhibitions held at the Grafton Regional Gallery per annum	S&CS
	Facilitate projects to support local art development	Y	Y	**Y**	Y	Number of projects per annum	S&CS
	Facilitate development of the volunteer museums in the Clarence Valley by supporting the Museum Advisor program	Y	Y	**Y**	Y	8 Advisor events/visits per annum	S&CS
	Work with Friends of the Gallery and the Gallery Foundation to develop the Sustainability Plan for the Gallery	Y	N	**N**	N	Sustainability Plan developed and adopted 2017/18	S&CS
	Implement the Sustainability Plan for the Gallery	N	Y	**Y**	Y	Yearly from 2018/19	S&CS
	Support the Lindt Research Project	Y	-	**-**	-	1) Lindt Catalogue published 2 November 2017 2) Number of meetings/events	S&CS
	Host the Clarence Valley Indigenous Art Award	Y	N	**Y**	N	Clarence Valley Indigenous Art Award hosted biannually	S&CS
	Develop and launch a web based 'Community Event Management' support tool.	Y	N	**N**	N	Community Event Management tool developed and available on CVC web site June 30 2018	S&CS

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Sir Earle Page (SEP) Library for conference and event hosting	Y	Y	**Y**	Y	New capabilities added SEP Library annually	S&CS
	Work with police and partners to enhance regional safety	Y	Y	**Y**	Y	1) Work with police to implement 2 safety projects (5) 2) Meet with police 3 times annually to enhance safety (5)	S&CS
1.3.2 – Support a diverse and rich local Aboriginal and Torres Straight Islander Culture	Develop and implement a Clarence Valley Council Reconciliation Action Plan 1.3.1 and 1.3.2 merged together)	Y	Y	**Y**	Y	By June 2021	S&CS
	Facilitate employment of Aboriginal and Torres Strait Islander (ATSI) persons in accordance with ASTI strategy	Y	Y	**Y**	Y	Aspirational goal for ATSI employees constitute 5% of all employees per annum	EPC

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.4.1 – Provide quality Community Care, Ageing and Disability Services	Provide a volunteer program for Care and Support Services to support service provision	Y	N	**Y**	N	1) Annual mandatory training held 2) Number of volunteers per annum 3) Number of volunteer events per annum	C&SS
	All Care and Support Services are provided according to the National Standards set for Community Care, Ageing and Disability Services	Y	N	**Y**	N	Accreditation maintained annually	C&SS

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	A marketing strategy is created and implemented that promotes Care and Support Services as a provider of choice and increases community awareness	Y	N	**Y**	N	Number of marketing activities held per annum	C&SS
1.4.2 – Encourage the supply of affordable and appropriate housing	Enact policy, and partner, to focus on housing issues	Y	Y	**Y**	Y	1) 2 North Coast Affordable Housing task force meetings attended 2) 2 Housing Interagncy meetings atttended	S&CS
	Participate in North Coast Affordable Housing task force	Y	-	**-**	-	Number of task force meetings attended per annum	S&CS
1.4.3 – Foster an inclusive and equitable community	Ensure that the voice of the broader community is heard and that all have a chance to engage	Y	Y	**Y**	Y	1) Run 4 school holiday youth activities programs through 'Out of the Box' each break 2) Community engagement conducted across 5 different locations	S&CS
	Work through community centres, networks and partnerships to ensure that all in the Clarence fair access to community events and services	Y	Y	**Y**	Y	1 survey to be completed	S&CS
	Support community action in celebrating days of acknowledgement & awareness raising	Y	Y	**Y**	Y	1) 1 awareness day hosted with Council staff 2) 4 awareness days supported within the Clarence community	S&CS
	Inclusive practice strategies put into action for target groups in the community	**Y**	Y	**Y**	Y	LGBITQ and ATSI strategy implemented annually from 2018/19	C&SS

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Monitor and report on Council's Disability Inclusion Action Plan (DIAP) schedule of works	**Y**	Y	**Y**	Y	1) Provide report on DIAP to Office of Local Government by 31 July 2017 2) Provide update of DIAP schedule of works annually	G&OP
	Review progress of Council's Disability Inclusion Action Plan (DIAP)	**Y**	Y	**Y**	Y	1) Updates to the Access Committee quarterly 2) Updates to Council annually	G&OP
1.4.4 – Provide required public transport infrastructure and work with key partners to support the provision of cost effective public transport	Complete a review of the Clarence Valley Council Regional Airport Manual and advise Civil Aviation Safety Authority (CASA)	Y	Y	**Y**	Y	By June each year	Director Works & Civil
	Arrange for the Clarence Valley Council Regional Airport Emergency Committee to meet and annual emergency response exercise to be undertaken	Y	Y	**Y**	Y	By June each year	Director Works & Civil
	Arrange for the technical assessments of the Clarence Valley Council Regional Airport to be completed and short and medium term works programs developed	Y	Y	**Y**	Y	1) Works programs developed by June 2018 2) Technical assessments completed annually	Director Works & Civil
	Engage with Yaegl Native Title Traditional Owners on the redevelopment of Council managed Holiday Parks	Y	Y	**Y**	Y	Agreed actions developed and implemented annually	OS&F

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
2.1.1 – Maintain and renew water and sewer networks	Drinking water meets health standards	Y	Y	**Y**	Y	Australian Drinking Water Guidelines (ADWG) compliance measures for target water supplies are met annually	WC
	Drinking water levels of service are met	Y	Y	**Y**	Y	Levels of service in Water Strategic Business Plan are met annually	WC
	Drinking Water Quality Assurance Management Plan (DWQAMP) requirements are implemented (5)	Y	Y	**Y**	Y	Timeframe for implementation of DWQAMP actions is met annually	WC
	Council's Integrated Water Cycle Management (IWCM) Plan is reviewed	N	N	**N**	Y	Council's IWCM Plan is reviewed 2020/21	WC
	Water Cycle policies are updated as per review timeframe and new policies implemented as required	Y	Y	**Y**	Y	Policies reviewed in accordance with review timetable annually	WC
	New water mains are provided on Clarence and Harwood Bridges (1)	Y	Y	**-**	-	1) Plan for installation of water mains on bridges completed by June 2018 2) Plan progressing to schedule annually 2018/19- 2019/20	WC
	Sewerage Treatment Plants (STPs) are maintained and operated to meet Environmental Protection Licence (EPL) requirements	Y	Y	**Y**	Y	EPL requirements are met annually	WC
	Sewerage reticulation systems are maintained as outlined in strategic business plan	Y	Y	**Y**	Y	Levels of service in sewer strategic business plan are met annually	WC

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Annual reports submitted to regulators	Y	Y	**Y**	Y	1) Department of Primary Industries Water NSW Performance Monitoring annual returns by due date each year (5) 2) Environmental Protection Licence annual returns by due date each year (5)	WC
	Rehabilitate disused Sewage Treatment Plant sites completed in accordance with licence surrender requirements	Y	Y	**N**	N	By December 2018	WC
	North Grafton sewerage augmentation	Y	Y	**Y**	Y	1) Environmental approval for new Sewerage Treatment Plant by 31 December 2018 2) Design and construction to meet project plan deadlines annually	WC
	Water Cycle capital and asset renewal program outlined in annual operational plan is completed	Y	Y	**Y**	Y	Capital and asset renewal program completed on time and within budget annually	WC
2.1.2 – Ensure adequate natural disaster management	Support Emergency Management Committee during disasters and emergencies	Y	Y	**Y**	Y	Meet Council's statutory requirements with regards to disaster support annually	Director Works & Civil
	Work and support with the Rural Fire Service (RFS) and State Emergency Services (SES) in accordance with Agency Agreements	Y	Y	**Y**	Y	Scheduled meetings attended annually	Director Works & Civil
2.1.3 – Provide strategic asset management planning	Review short and medium asset maintenance and capital schedules based on the AssetManagement Plan strategies	Y	Y	**Y**	Y	By June each year	Director Works & Civil

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Review asset data of all floodplain assets	Y	Y	**N**	N	By June 2019	Director Works & Civil
	Update Council's suite of Asset Management documentation for all of Council's required assets	Y	Y	**Y**	Y	Suite of documents to be adopted annually in conjunction with Council's budget process	Director Works & Civil
	Provide condition data and details of new, upgraded, renewed and expanded assets, for inclusion into Asset Registers	Y	Y	**Y**	Y	Suite of documents to be adopted annually in conjunction with Council's budget process	Director Works & Civil
2.1.4 – Manage and enhance our parks, open spaces and facilities	Review the Open Spaces Strategic Plan	N	Y	**Y**	N	By June 2020	OS&F
	Prepare public amenities strategy	N	Y	**N**	N	By June 2019	OS&F
	Prepare public halls strategy	N	Y	**N**	N	By June 2019	OS&F
	Implement State Emergency Services partnership agreement relating to capital and maintenance works	Y	Y	**Y**	Y	By June each year	OS&F
	Deliver maintenance and capital works programs in accordance with Council's adopted Asset Management Plans	Y	Y	**Y**	Y	By June each year	OS&F, CS, WC
	Review Open Spaces & Facilities short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	Y	Y	**Y**	Y	By June each year	Director Works & Civil

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
2.1.5 – Provide safe and effective vehicular and pedestrian networks that balance asset conditions with available resources	Review Water Cycle short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	Y	Y	**Y**	Y	By June each year	Director Works & Civil
	Deliver maintenance and capital works for Water Cycle assets in accordance with Council's adopted Asset Management Plans	Y	Y	**Y**	Y	By June each year	Director Works & Civil
	Deliver maintenance and capital works for Civil Services' assets in accordance with Council's adopted Asset Management Plans	Y	Y	**Y**	Y	By June each year	CS
	Reseal Council's road network as per annual program	Y	Y	**Y**	Y	By June each year	CS
	Maintain Council's unsealed roads annually	Y	Y	**Y**	Y	1) Unsealed roads with bus routes to be graded in accordance with Road Maintenance Policy (5) 2) All other unsealed roads to be graded in accordance with Road Maintenance Policy (5)	CS
	Roads associated with Naturally Occurring Asbestos Management Plan to be sealed as per annual program	Y	Y	**Y**	Y	By June each year	CS
	Undertake routine maintenance as per Council's contract requirements with Roads and Maritime Services	Y	Y	**Y**	Y	Minimum Level achieved = Satisfactory Contractors report from RMS annually	CS
	All timber bridges to be structurally assessed over a 4 year period (5)	Y	Y	**Y**	Y	Structural assessment completed on 25% timber bridges annually (5)	CS
	Replace all identified illegible warning class signs	Y	Y	**Y**	Y	By June each year	CS

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	All boat ramps inspected and cleaned as required following inspection	Y	Y	**Y**	Y	By June each year	CS

Economy

Growing a diverse economy for residents to have the opportunity to obtain meaningful employment, now and into the future

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.1 - Promote the Clarence region as a wonderful place to invest, live, work and visit	Finalise the Brooms Head Holiday Park Concept Plan and report to Trust	N	Y	**N**	N	By June 2019	OS&F
	Finalise the Calypso Yamba Holiday Park Concept Plan and report to Trust	Y	N	**N**	N	By June 2018	OS&F
	Implement the staged redevelopment of Brooms Head Holiday Park	N	N	**Y**	N	By June 2020	OS&F
	Implement the staged redevelopment of Calypso Yamba Holiday Park and report to Trust	N	Y	**Y**	Y	1) Redevelopment to plan from 2018/19 2) Plan completed by June 2021	OS&F
	Update business development strategies for Minnie Water and Wooli Holiday Parks	Y	Y	**Y**	Y	By June each year	OS&F
	Implement formal online customer satisfaction surveys for holiday parks and respond to negative comments	Y	Y	**Y**	Y	1) Action taken to respond to all negative survey comments annually 2) 80% of surveys convey positive feedback annually	OS&F
	Monitoring the economy for the business community and potential investors	Y	Y	**Y**	Y	Two economic monitors issued per annum	G&OP
3.1.2 – Grow the Clarence Valley economy through supporting local business and industry	Publish regular eNews newsletters on Council website and directly to the business community	Y	Y	**Y**	Y	Two e-newsletters issued per annum	G&OP
	Implementation of the Business Retention and Expansion Program Strategy (BREP)	Y	Y	**Y**	Y	Number projects implemented each year	G&OP
	Assist the business community to navigate legislated planning processes	Y	Y	**Y**	Y	Number of enquiries each year	G&OP

Economy

Growing a diverse economy for residents to have the opportunity to obtain meaningful employment, now and into the future

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.3 – Provide land use planning that facilitates and balances economic growth, environmental protection and social equity	Support the industry development program	Y	Y	**Y**	Y	Four cluster meetings held each year	G&OP
	Implement tourism development and marketing strategy	Y	Y	**Y**	Y	1) Review of visitor information services by 30 December 2017 2) Strategy implemented as per plan annually	G&OP
	Processing of Planning Proposal applications in accordance with State Government gateway benchmarks as specified in each application	Y	Y	**Y**	Y	100% compliance	EDSP
	Review of developer contributions plans	Y	N	**N**	N	Draft Roads Section 94 Plan by June 2018	EDSP
3.1.4 – With our partners, encourage the development of a skilled and flexible workforce to match the requirements of business and industry	Amend planning instruments to conform with revised planning legislative requirements	Y	Y	**Y**	Y	By June each year	EDSP
	Review and update of key planning strategies	Y	Y	**Y**	Y	Review annually according to the work schedule by June each year	EDSP
	Facilitate Marine and Engineering Industry Cluster Resource Sharing and Skills Development Program	Y	Y	**Y**	Y	Report on the outcomes of the cluster annually	EDSP

clarence VALLEY COUNCIL

Economy

Growing a diverse economy for residents to have the opportunity to obtain meaningful employment, now and into the future

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.5 – Attract and grow events which contribute to the economy with a focus on high participatory events	Implement annual events and festivals program with sponsored events meeting Council's adopted assessment criteria	Y	Y	**Y**	Y	Tally of events per annum	EDSP
	Partner with sports event marketing provider	Y	Y	**Y**	Y	Tally of sports events per annum	EDSP
3.1.6 – Develop initiatives capitalising on the Clarence River and the Clarence Valley's competitive advantages	Progressive implementation of the Clarence River Way master plan	Y	Y	**Y**	Y	Apply for funding annually for one project identified in the plan	EDSP
	Review and update Economic Development Strategic Plan	N	Y	**N**	N	Draft Strategy completed by June 2019	EDSP

Community Strategic Plan Objective	4.1 - We will preserve and enhance our natural environment						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
4.1.1 – Manage our coastal zone, waterways, catchments and floodplains in an ecologically sustainable manner	Review Council's flood response procedures	Y	Y	**Y**	Y	Review of Council's Floodplain Manual by June each year	WC
	Preliminary assessment of riverbank risk	Y	N	**N**	N	Preliminary audit completed by March 2018	EDSP
	Prepare and implement riverbank risk plan	N	Y	**Y**	Y	1) Prepare plan by June 2019 2) Number of projects implemented 2019/20 – 2020/21	WC
4.1.2 – Promote sustainable Natural Resource Management	Support landowners and volunteers to manage Council drains and floodgates	Y	Y	**Y**	Y	20 landholder visits conducted annually	WC
	Implement adopted coast and estuary management plans	Y	Y	**Y**	Y	1) One priority action implemented per year from 2017/18-2019/2020 2) Two priority actions implemented 2020/21	WC
	Prepare State of Environment Report (SoE)	N	N	**N**	Y	SoE completed by June 2021	OS&F
	Implement the water efficiency strategic plan and the water efficiency implementation plan	Y	Y	**Y**	Y	1) Minimum two Clarence Valley schools accredited or refreshed as Waterwise Schools annually 2) Produce quarterly rates newsletter 3) Implement water rebate program annually	OS&F

Community Strategic Plan Objective	4.1 - We will preserve and enhance our natural environment						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Implement the Council's Rural Fire Service (RFS) Service Level Agreement	Y	Y	**Y**	Y	Actions and programs delivered within budget and on time annually	OS&F
	Implement Weed Action Plan (WAP)	Y	Y	**Y**	Y	2,500 property inspections completed annually	OS&F
	Implement new Biosecurity legislation	Y	N	**N**	N	New notice and compliance system developed and implemented June 2018	OS&F
	Implement the Bush Fire Risk Management Plan	Y	Y	**Y**	Y	Asset Protection Zones (APZs) and Fire Trails maintained annually	OS&F
	Promote environmental and biodiversity issues	Y	Y	**Y**	Y	Undertake two awareness raising events annually	OS&F
	Support Volunteers to undertake Natural Resource Management (NRM) activities	Y	Y	**Y**	Y	Liaise with 10 groups and 100 volunteers annually	OS&F

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
4.2.1 – Promote, plan and implement strategies that reduce carbon emissions, improve energy efficiencies and increase the use of renewable energy	Monitor emissions from Water Cycle operations and maintenance	Y	Y	**Y**	Y	Annual emissions decrease when compared with previous year	WC
	Monitor non-renewable energy use in Water Cycle operations and maintenance	Y	Y	**Y**	Y	Non-renewable energy use decreases when compared with previous year	WC

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Establish carbon emission reduction and renewable energy targets	Y	N	**N**	N	Targets established and reported to Council by July 2018	OS&F
	Implement projects for energy consumption reduction in Council facility	Y	Y	**Y**	Y	By June each year	OS&F
4.2.2 – Plan, resource and respond to natural hazards and disasters taking into account impacts from climate change	Planning for management of natural hazards	Y	Y	**Y**	Y	1) Glenreagh Flood Plain Risk Management Plan (FPRMP) completed by June 2018. 2) Funding strategy for implementation of beach nourishment scheme at Wooli Beach completed by March 2018 3) Brooms Head Geotech Investigation completed by 20 December 2017 4) Review Flood Planning level for North and South Grafton by June 2018 5) Revise bushfire mapping by June 2018 6) Review planning for Natural hazards annually	EDSP
4.2.3 – Provide efficient and effective solid waste management services which prioritises resource recovery and minimises environmental impacts	Implement initiatives to reduce illegal dumping and littering	Y	Y	**Y**	Y	Reduction in number of clean-ups undertaken each year	OS&F
	Operate Grafton Regional Landfill in compliance with Landfill Environmental Plan (LEMP), Environmental Management Protection Authority (EPA) Licence and Carbon Abatement Contract	Y	Y	**Y**	Y	Nil licence breaches recorded per annum	OS&F

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Implement the domestic waste and commercial waste collection service	Y	Y	**Y**	Y	Meet diversion and contamination objectives annually	OS&F
4.2.4 – With our partners, promote and encourage sustainable and innovative agricultural practices	Promote and provide information on sustainable and innovative agricultural practices	Y	Y	**Y**	Y	1) One Natural Resource Management (NRM) newsletter completed each year 2) One other awareness raising activity completed each year	OS&F
	Enhance access to healthy and locally produced food	Y	Y	**Y**	Y	1) Provide web based contacts for markets, community gardens 2) Promote healthy food options in the workplace through staff newsletters and meetings	OS&F
4.2.5 – Educate the community, business and industry about sustainable practices in the home, at work and in public places	Implement community waste and sustainability events and education program	Y	Y	**Y**	Y	1) Number of schools and community organisations visited annually 2) Min of 4 events annually including Clean-up Australia and Earth Hour per annum	OS&F

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.1.1 – Develop a clear plan for the community through Integrated Planning & Reporting	Develop all documents required under the Integrated Planning and Reporting (IP&R) framework and facilitate ongoing reporting	Y	Y	**Y**	Y	1) Documents adopted by Council by June each year 2) Quarterly reports to Council on progress each year	G&OP
	Ensure managers undertake annual review of staffing and report to Executive on how best to meet organisational goals and objectives	Y	Y	**Y**	Y	All section staff charts reviewed each year by March each year	PCS
5.1.2 - Create awareness of Council's roles, responsibilities and services	Issue mainstream and social media releases	Y	Y	**Y**	Y	1) 200 media releases each year 2) 250 social media posts each year	G&OP
	Produce a regular staff newsletter	Y	Y	**Y**	Y	12 publications each year	G&OP
	Production of Council quarterly newsletter to go with rates notices	Y	Y	**Y**	Y	4 publications each year	G&OP
	Schedule regular meeting/forums with staff to share vision & objectives	Y	Y	**Y**	Y	Twice annually	OGM
5.1.3 - Engage with the community to inform decision making	Engage with the community in a strategic and coordinated manner	Y	Y	**Y**	Y	1) Review Council's Community Engagement Strategy and Plan December 2017 2) Undertake customer satisfaction survey by December 2018	G&OP

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.1.4 – Ensure transparent and accountable decision making for our community	Development Applications (DA's) processed within statutory timeframe	Y	Y	**Y**	Y	80% of DA's completed within time frame per annum	EDSP
5.1.5 – Represent our community at Regional, State and Federal levels	Attend all meetings of the Pacific Highway Taskforce	Y	Y	**Y**	Y	All relevant task force meetings attended by a Council representative each year	OGM
	Provide representatives for peak regional, state and federal committees and conferences	Y	Y	**Y**	Y	Councillors assigned at September Council meeting each year	OGM
5.1.6 – Ensure decisions reflect the long-term interest of the community and support financial and infrastructure sustainability	Review of Clarence Valley Local Environmental Plan and Development Control Plan (CVLEP & DCPs) to address anomalies and prepare draft and refer to Council for pre-Gateway decision	Y	Y	**Y**	Y	1) Draft minor CVLEP amendments by December each year 2) Draft minor DCP amendments by June each year	EDSP
	Develop annual budget	Y	Y	**Y**	Y	Adopted by Council by June each year	F&S
	Small plant hire rates, leaseback charges, and vehicle contributions calculated and in draft budgets	Y	Y	**Y**	Y	31 January annually	F&S

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Develop annual Fees and Charges document	Y	Y	**Y**	Y	Adopted by Council by June each year	F&S
	Develop revised Long Term Financial Plan (LTFP)	Y	Y	**Y**	Y	Adopted by Council by June each year	F&S
5.1.7 - Undertake the civic duties of Council in an ethical manner	Ensure staff are trained on induction and existing staff receive reinforcement in relation to Council's Code of Conduct	Y	Y	**Y**	Y	1) New staff receive code of conduct training at induction 2) Existing staff receive refresher training bi-annually	G&OP
	Plan and implement training programs for elected members on matters relevant to the ongoing governance requirements of Council	Y	Y	**Y**	Y	1) Develop annual Councillor training program 2) Training provided each year	G&OP
5.1.8 – Ensure good governance, effective risk management and statutory compliance	Plan for Council election	N	N	**N**	Y	By July 2020	G&OP
	Maintain Council's risk register	Y	Y	**Y**	Y	Report to Audit Committee quarterly	G&OP
	Maintain Business Continuity Plan (BCP)	Y	Y	**Y**	Y	BCP is reviewed and updated annually	G&OP

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Develop annual statutory reporting calendar for the next financial year	Y	Y	**Y**	Y	1. Statutory reporting calendar completed by June each year 2. Progress report to Executive twice annually	G&OP
	Ensure compliance with State Records Act through an Electronic Conversion Project	Y	Y	**Y**	Y	Progress reported by December	I&CS
	Submit Statutory Rating Return to Office of Local Government (OLG)	Y	Y	**Y**	Y	By 31 October annually	F&S
	Submit National Local Roads Data Survey to NSW Local Government Grants Commission	Y	Y	**Y**	Y	By 31 October annually	F&S
	Develop and Implement consolidated grant reporting framework	Y	N	**N**	N	By 30 June 2018	F&S
	Ensure Council's major risks are mitigated by maintaining appropriate insurance	Y	Y	**Y**	Y	Insurance cover reviewed and updated annually	G&OP
	Issue of Section 149 Certificates	Y	Y	**Y**	Y	Maximum average processing time 2 working days	EDSP
	Review risk management strategy, plans, templates, procedures	Y	Y	**Y**	Y	Documents reviewed by due date and reported to Audit Committee	G&OP
	Arrange and facilitate meetings of the Audit Committee	Y	Y	**Y**	Y	4 per year	G&OP

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Review organisational structure after election	N	N	**N**	Y	Report to Council on organisational structure by June 2021	G&OP
	Submit audited statutory Financial Reports to the Office of Local Government (OLG) and Australian Bureau of Statistics (ABS)	Y	Y	**Y**	Y	By 31 October each year	F&S
	Submit Grants Commission Return to Office of Local Government (OLG)	Y	Y	**Y**	Y	By 30 November each year	F&S
	Process Code of Conduct complaints	Y	Y	**Y**	Y	1) All Code of Conduct complaints are processed within agreed timeframes each year 2) Report Code of Conduct statistics to Office of Local Government (OLG) and Council by December each year	G&OP
	Provide training for staff in Public Interest Disclosure (PID)	Y	Y	**Y**	Y	Provide PID training program annually	G&OP

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.2.1 - Operate in a financially responsible and sustainable manner	Review and monitor expenditure of Section 94 funds	Y	Y	**Y**	Y	Review of yields and expenditure completed by June each year	EDSP
	Review rating structure annually	Y	Y	**Y**	Y	Adopted by Council by June each year	F&S
	Prepare and lodge grant funding acquittals and reports	Y	Y	**Y**	Y	No outstanding Grant Acquittals annually	F&S
	Report to Council on budgetary progress during the year	Y	Y	**Y**	Y	Report submitted to Council monthly	F&S
	Ensure investment returns exceed benchmark	Y	Y	**Y**	Y	Interest benchmark achieved each month	F&S
	Report on compliance with Council's Financial Planning Policy	Y	Y	**Y**	Y	Report to Council November, February and May each year	F&S
	Report to executive on light fleet and small plant usage and budget variations	Y	Y	**Y**	Y	By June each year	F&S
	Review Investment Policy	Y	Y	**Y**	Y	By 31 May annually	F&S
	Review Investment Strategy	Y	Y	**Y**	Y	By 31 May annually	F&S

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Ensure Information and Communication Technologies (ICT) Assets and Infrastructure are replaced and maintained in both an operationally and fiscally responsible manner	Y	Y	**Y**	Y	Maintenance and replacement program reported to Information Services Steering Committee (ISSC) each year	I&CS
	Prepare annual financial statements and submit for audit	Y	Y	**Y**	Y	By 31 August each year	F&S
	Investment report submitted to Council	Y	Y	**Y**	Y	Report to Council each month	F&S
	Taxation Goods and Services Tax, Fringe Benefits Tax & Payroll Tax returns lodged by due date	Y	Y	**Y**	Y	100% statutory compliance	F&S
	Review Council's property portfolio annually to identify surplus assets	Y	Y	**Y**	Y	By March each year	G&OP
5.2.2 – Council is a preferred employer	Submit an Equal Employment Opportunity (EEO) Management Plan Report	Y	Y	**Y**	Y	By March each year	PCS
	Increase number of places for trainees and apprentices and participate in school based trainee program	Y	Y	**Y**	Y	1) Number of trainees and apprentices increased from previous year annually 2) Number of career path trainees annually 3) Number of springboard	PCS

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
						trainees annually 4) Number of apprentices annually 5) Number of school based trainees annually	
	Develop and implement a leadership development program	Y	Y	**Y**	Y	By June each year	PCS
	Review staff protocols and provisions to attract and retain appropriately skilled and/or younger staff	Y	Y	**Y**	Y	By June each year	PCS
	Maintain a performance development framework that enables proactive reporting on progress against milestones and key indicators	Y	Y	**Y**	Y	Competency assessments conducted by June each year	PCS
	Provide opportunities to staff to skill up via Higher Grade Placement (HGP) or mentored work opportunities prior to anticipated leave or exit dates of higher grade personnel	Y	Y	**Y**	Y	Number staff engaged in HGP each quarter	PCS
	Continue to promote region as desirable life and work location	Y	Y	**Y**	Y	Annual report to Executive regarding staff turnover	PCS
	Recommend options to Executive for regular attitudinal staff surveys	Y	Y	**Y**	Y	By June each year	PCS
	Facilitate a staff engagement survey	Y	N	**N**	Y	By June 30 2018	PCS

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.2.3 – Foster an organisational culture focused on customer service excellence, innovation and continuous improvement	Provide accurate and current information for customers at the Maclean and Grafton foyers	Y	Y	**Y**	Y	Minimum of 12 counter displays each year	I&CS
	Implement internal business improvement program	Y	Y	**Y**	Y	By June each year	G&OP
	Provide staff communication workshops and media and public speaking training for appropriate staff	Y	Y	**Y**	Y	Four events each year	G&OP
	Informal GIPAs completed in accordance with service level agreements	Y	Y	**Y**	Y	>90% within service level per annum	I&CS
	Provide quality customer service at our front counters	Y	Y	**Y**	Y	>85% Good or Excellent feedback	I&CS
	The Continuous Quality Improvement (CQI) Plan is maintained in relation to industry standards and improvements implemented for all Care and Support Services (CSS)	Y	Y	**Y**	Y	Number of CQI improvements quarterly	C&SS
	All Care and Support Services (CSS) clients consulted to measure satisfaction with service	Y	Y	**Y**	Y	1) Annual clients survey completed by June 2) Tally of customer complaints from register annually	C&SS
	Review the operational capacity of Council owned quarries to re-assess gravel quality, operational issues and estimated life on current usage rates	Y	Y	**Y**	Y	By June each year	Director Works & Civil

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	17/18	18/19	**19/20**	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Revise preferred supplier listing	Y	Y	**Y**	Y	By June each year	F&S
	Participate in the Performance Excellence Program survey	Y	Y	**Y**	Y	By December each year	G&OP
5.2.4 - Ensure a safe and healthy work environment	Develop and implement section based Work Health and Safety Action plans	Y	Y	**Y**	Y	By June each year	PCS
	Undergo annual State Cover Audit	Y	Y	**Y**	Y	Achieve overall annual score of >80% annually	PCS
5.2.5 – Manage and value our corporate information and knowledge	Develop procedures for electronic lodgement and processing of Development Applications (DA's), Construction Certificates (CCs) and Complying Development Certificates (CDCs)	Y	N	**N**	N	System operational by 30 December 2017	EDSP
	Provide an effective and efficient call centre for Council	Y	Y	**Y**	Y	1) >65% of enquiries resolved first instance 2) % of calls answered <15 seconds	I&CS
	Ensure that Council's webpage is available for our customers	Y	Y	**Y**	Y	>95% uptime	I&CS
	Provide corporate systems and software that are aligned with business needs and requirements	Y	Y	**Y**	Y	Review and report findings to Information Services Steering Committee annually	I&CS

Section E

Our Revenue Policy

SECTION E - OUR REVENUE POLICY

1. Proposed Borrowings

General Fund

NSW Treasury Corporation (TCorp) has expressed, as part of their 2016 Financial Assessment and Sustainability Report which is based on current and forecast performance, that they do not 'recommend further borrowings in the General Fund until operating improvements are achieved.' TCorp's assessment was based on forecast financials as per Scenario 2 of the 2016/17 to 2025/26 LTFP, adopted by Council at the 28 June 2016 Ordinary Council meeting.

For Council to meet the Operating Performance Ratio benchmark of greater than or equal to breakeven by 2020/21 Council will not be entering new borrowings for General Fund which includes the following funds: Clarence Regional Library, Domestic Waste Management, Clarence Care & Support and Clarence Coast Reserve Trust (CCRT), over the 10 years of the 2019/20 General Fund Long Term Financial Plan.

Water

There are no proposed loan borrowings between 2019/20 and 2020/21.

Sewer

There are no proposed loan borrowings between 2019/20 and 2020/21.

Council has a $15M interest only Sewer Fund loan. A sinking fund has been established for this loan, the purpose of which is to set aside funds as restricted reserve funds within the Sewer Fund to provide Council with the option of paying down a portion of the principal outstanding on the loan when the 5 year interest only period expires in June 2020. In Council's 2019/20 Sewer Fund Long Term Financial Plan, $3.36M has been allocated from the sinking fund in 2019/20 to reduce the principal outstanding on this loan. The loan from 2020/21 then becomes a principal and interest loan.

Loan Information included in the Long Term Financial Plan

Loan Repayments (Principal & Interest) by Fund from 2017/18 to 2020/21:

Fund/Year	**2017/18**	**2018/19**	**2019/2020**	**2020/21**	**Total**
General	$2,973,137	$2,924,047	$2,924,047	$2,823,347	$11,644,579
Domestic Waste Management	$874,684	$874,684	$874,684	$874,684	$3,498,736
Water	$2,655,018	$2,655,018	$2,655,018	$2,655,018	$10,620,072
Sewer	$7,792,794	$7,790,418	$7,790,418	$12,025,782	$35,399,412
Total	**$14,295,633**	**$14,244,167**	**$14,244,167**	**$18,378,831**	**$61,162,799**

Principal Outstanding (Loan Liability) by Fund from 2017/18 to 2020/21:

Fund/Year	**2017/18**	**2018/19**	**2019/2020**	**2020/21**
General	$16,426,431	$14,523,979	$12,500,436	$10,446,061
Domestic Waste Management	$6,430,017	$5,953,218	$5,446,325	$4,906,388
Water	$23,385,293	$22,446,301	$21,436,339	$20,349,752
Sewer	$71,523,743	$68,252,207	$64,752,212	$56,825,615
Total	**$117,765,484**	**$111,175,705**	**$104,135,312**	**$92,527,816**

2. Rates Income

General Fund

Council levies property rates in accordance with the provisions of the Local Government Act. Each property that is rateable has a rate levied which is either a minimum rate or a base charge plus ad valorem rate. The Act allows a number of variations on how rates can be levied and to understand the difference it is handy to understand the following terms:

- **Unimproved Capital Value (UCV)**
  This is the value of a parcel of land, as determined by the NSW ValuerGeneral, not taking into account any improvements such as houses, landscaping, pools, etc.

- **Ad Valorem (On the Value) Rate**
  This is the rate in the $ based on a property's UCV. For instance, a rate in the $ rate of 0.5184 means a property is rated 51.84 cents for every $100 UCV.

- **Minimum Rate**
  Council can also charge a minimum rate, which means that if the rate applicable under the ad valorem rate is less than the minimum, then the minimum will be charged.

- **Base Rate**
  In addition to an ad valorem rate, Council can also charge a base rate which when added to the ad valorem rate gives the applicable rate. The levying of a base rate tends to nullify the effects of wide variations in the movement of the property values. It assumes that all properties benefit from the availability of services and facilities provided by the Council.

Rate Structure

The Rate Levy tabled below is a summary of the recommended Rate Structure for 2019/20 which includes provision for a 8% Special Rate Variation under Section 508(A) and an increase in the minimum rate approved by IPART for 2018/19, 2019/2020 and 2020/2021. The number of properties, total yield and Rates in $ have been changed to reflect the most recent land valuation/property adjustments as supplied by the Valuer Generals Department.

The rate structure for 2019/2020 also contains the following:

- Yamba, Maclean and Townsend Residential Categories Base Amount increases from $420 to $450
- All Business Rating Categories (except Grafton and South Grafton) Base Amount increases from $420 to $450
- Residential "Outside Town Areas" and Residential A – "Coastal Villages" minimum increases from $555 to $599
- There are no changes proposed for the Farmland Rate Category which has a Base Amount of $330 for each year from 2019/2020 to 2020/21

Rate	Category	Number of Properties	Rate in $	Mini-mum	Base Amount	% from Base	Income from Base	Total Yield
1	Farmland	2,230	0.27658		$330	23.14%	$734,910	$3,176,323
2	Residential – *Ashby, Chatsworth, Copmanhurst, Brushgrove, Gulmarrad, Harwood, Ilarwill, Lawrence, Palmers Island, Coutts Crossing, Woombah, Cowper, Glenreagh, Swan Creek, Tucabia, Ulmarra, plus rural residential areas. This includes residential flood prone land (15 properties)*	7,816	0.66100	$599				$7,330,968
2(i)	Residential A – *Angourie, Brooms Head, Diggers Camp, Iluka, Sandon River, Minnie Water, Wooloweyah, Wooli*	2,245	0.43000	$599				$2,481,938
2(ii)	Residential B – *Maclean, Townsend*	1,553	0.54100		$450	42.95%	$697,950	$1,624,871
2(iii)	Residential C – Yamb*a*	3,333.56	0.39700		$450	31.95%	$1,498,050	$4,688,147
2(iv)	Residential E – *Grafton, Junction Hill*	7,758.60	0.83900		$450	36.49%	$3,469,500	$9,508,249
3	Business	225	0.66700		$450	28.09%	$101,250	$360,511
3(i)	Business B –*Maclean CBD, Maclean, Townsend Other Business*	165	0.75600		$450	18.57%	$74,250	$399,894
3(ii)	Business C – *Iluka Industrial, Iluka Other Business*	58	0.64500		$450	16.51%	$26,100	$158,052
3(iii)	Business D – *Yamba CBD (includes Treelands Drive) Yamba Other Business*	271.44	0.62200		$450	15.92%	$121,248	$761,497
3(iv)	Business E – *Grafton & South Grafton CBD*	395.71	2.03300		$450	8.47%	$169,069	$1,997,111
3(v)	Business F – *Grafton & South Grafton Other Business*	305.69	1.39900		$450	18.39%	$134,411	$730,702
3(vi)	Business – *Jetties*	89	0.63700					$1,835
	Total ordinary rates	**26,446**					**$7,026,738**	**$33,220,098**

2019/20 Rate Peg

The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.7% under section 506 of the Local Government Act 1993 for the rating year commencing 1 July 2019. IPART have advised that in determining the 2019/20 rate peg, they have taken into consideration three components:

1. The rise in the Local Government Cost Index (LGCI) for the year ending with the June Quarter 2018 – 2.7%
2. Setting the productivity factor to 0%

Business B – Maclean/Townsend

Maclean CBD has been defined as the business properties located within the following area – from the river up Taloumbi Street to River Street east along River Street to Short Street, down Short Street to Stanley Street, south along Stanley Street to Alexander Street then into McLachlan Street to Howard Street, Howard Street to the river. A map showing this CBD boundary is attached, refer Appendix A.

Business C - Iluka

Iluka industrial area has been defined as all businesses located within the industrial estate off Henry Searle Drive. A map showing this Iluka industrial area boundary is attached, refer Appendix A.

Business D – Yamba

Yamba Town CBD has been defined to include the business properties within the following area – from Ford Park up Claude Street across to the Yamba Golf Club to Queen Street, Queen Street up to Clarence Street, Clarence Street to Ritz Street and then down Ritz Street to the coast line. A map showing this CBD boundary is attached, refer Appendix A.

The Treelands Drive business area has also been identified as a CBD area for Yamba and has been defined as follows. The business properties on the western side of Treelands Drive and the business properties on the eastern side of Treelands Drive between Park Ave and Roberts Close. A map showing this CBD boundary is attached, refer Appendix A.

Business E – Grafton and South Grafton

Grafton CBD (north side of the river) defined as business properties within the following area – from the river up Mary Street to Bacon Street, down Bacon Street to Queen Street, Queen Street to Oliver Street, down Oliver Street to Villiers Street, Villiers Street to Clarence Street and then down Clarence Street to the river. A map showing this CBD boundary is attached, refer Appendix A.

South Grafton CBD defined as business properties within the following area – from the river down Cowan Street to Ryan Street, then east along Ryan Street to Bligh Street, along Bligh Street to Vere Street, Vere Street to Kelly Street, Kelly Street to the Pacific Highway, along Schwinghammer Street to Heber Street and then back to the river. A map showing this CBD boundary is attached, refer Appendix A.

Business F – Grafton and South Grafton Other

Business will include all business properties located outside the boundaries of the Grafton and South Grafton CBD areas including the business properties located at Junction Hill and Trenayr. A map showing the Junction Hill and Trenayr business boundaries is attached, refer Appendix A.

3. Water Charges

At the 24 November 2015 Extraordinary Council Meeting (Item 12.060/15) Council resolved that water fund increases be capped to a maximum of 1.5% per year for five (5) years from 2016/17, and the General Manager undertake a full financial review of the water fund by 2018/2019.

The requirements of best practice pricing for water include having one price for both residential and non-residential consumers and acquiring 25% of income from fixed charges and 75% of income from consumption charges. To calculate water charges for 2019/20, the 2018/19 typical residential bill of $479 per assessment was increased by 1.5%.

The charges for 2019/20 are charged on each water meter connected to a property and are shown in Tables 1 and 2:

Table 1: 2019/20 Water Consumption Charges

	2018/19 Charge	2019/20 Charge	Estimated 2019/20 Yield
Consumption	$2.45	$2.49	$11.37M
Residential inclining block for average daily water consumption above 1.233kl/day per unit or residence per billing period	$3.66	$3.71	
Fire Service consumption - water usage registered on fire service meter that was not for the purpose of the fire service charged per kl	$9.78	$9.93	
Consumption Untreated (Raw) Water	$1.22	$1.24	$70,500

Table 2: Fixed (Access) Water Charges for 2019/20

Water Meter Size*	2018/19 Fixed Charge	2019/20 Fixed Charge	Estimated Yield 2019/20
Unconnected	$165.00	$167.00	$2.92M
20mm	$120.00	$122.00	
25mm	$187.00	$191.00	
32mm	$307.00	$312.00	
40mm	$479.00	$488.00	
50mm	$748.00	$763.00	
80mm	$1,916.00	$1,952.00	
100mm	$2,994.00	$3,050.00	

**The access charge for meter sizes greater than 20mm is calculated on the square of the meter size compared with a 20mm meter*

Untreated water consumers supplied direct from trunk mains prior to treatment are charged at half of the above access charges. Council does not approve any additional untreated water connections.

As previously mentioned, best practice pricing requires a single charge for both residential and non-residential consumers and based on the adopted phase-in path, charges for 2019/20 will be in accordance with Table 3.

Table 3: Proposed future consumption charges
(2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 are increased by 1.5% only)

Consumption Charge	2017/18	2018/19	2019/20	2020/21
Consumption $/kl	$2.41	$2.45	**$2.49**	$2.53

Council reviews its 30 year financial model for the water fund each year. The proposed future consumption charges listed in Table 3 above are considered to be conservative estimates and may change when the 30 year financial model is reviewed.

4. Sewerage Charges

In May 2004, the then Department of Energy, Utilities and Sustainability (DEUS) released guidelines for the Best Practice Management of Water Supply and Sewerage.The guidelines require Council to charge a uniform sewerage bill for residential properties, a two part tariff comprising an annual access charge and a uniform sewer usage charge per kilolitre (kL) for non-residential properties and appropriate liquid trade waste fees and charges. In April 2005, Council resolved to adopt best practice pricing for sewerage with common sewerage charges across the Council area, and best practice pricing was implemented in the 2005/06 financial year.

At the 24 November 2015 Extraordinary Council Meeting (Item 12.060/15), Council resolved that sewer fund increases be capped to a maximum of 1.5% per year for five (5) years from 2016/17, and the General Manager undertake a full financial review of the sewer fund by 2018/2019. The current 30 year financial model indicates that from 2019/20 sewer charges will increase by 1.5% per year until 2020/21 and then increases will be linked to CPI only. The estimated residential sewer charges from 2017/2018 to 2021/2020 are:

Table 1: Estimated Residential Sewer Charges
(2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 are increased by 1.5% only)

Financial Year	2017/18	2018/19	2019/20	2020/21
Residential sewer charge*	$1,109	$1,125	**$1,142**	$1,159

**Assumes an increase of 1.5% per year from 2016/17 until 2020/21 and then by 2.5% being the assumed CPI.*

Table 2 below shows the sewerage charges for 2019/20 and Table 3 shows the access charge for non-residential properties.

Table 2: Charges for 2019/20

Property	Adopted 2018/19 Charge	Proposed 2019/20 Charge	Estimated Yield 2019/20
Residential Property (per connection)	$1,125	$1,142	$14.57M
Residential Property Pressure Sewer zone	$1,100[1]	$1,117[1]	$1.32M
Residential Property Unconnected Availability Charge	$650	$660	$476,000
Non-residential Access Charge (per water meter)	As per Table 3[2]	As per Table 3[2]	See Table 3
Non-residential Sewerage Generation Charge	$3.41	$3.46	
Non-rateable properties	$3.41 (no access charge)	$3.46 (no access charge)	

1. Properties within a pressure sewer zone are charged $25 less than properties in a gravity sewer zone to reflect the average cost of pressure pump electricity consumption which is paid for by the property
2. The non-residential sewer charge is the sum of the access charge and the generation charge, with a minimum charge of the residential charge ($1,142 for 2019/2020). As meters are read four times per year, the minimum non-residential charge will be calculated on an equivalent charge of $3.12 per day.

Table 3: Fixed (Access) Sewer Charges for 2019/20

Water Meter Size*	2018/19 Fixed Charge	2019/20 Fixed Charge	Estimated Yield 2019/20
Unconnected	$650	$660	$1.25M
20mm	$650	$660	
25mm	$1012	$1,031	
32mm	$1,656	$1,690	
40mm	$2,588	$2,640	
50mm	$4,044	$4,125	
80mm	$10,354	$10,560	
100mm	$16,178	$16,178	

**The access charge for meter sizes greater than 20mm is calculated on the square of the meter size compared with a 20mm meter*

Liquid trade waste fees and charges are shown in the fees and charges section. As noted above, the non-residential sewer charge will be the greater of:

- fixed (access) charge plus sewer generation charge, or
- daily charge of $3.12

5. Waste Management Charges

The Domestic Waste Management (DWM) charge must be determined each year pursuant to Section 496 of the Local Government Act, 1993. This charge is audited by Council's external auditors to ensure that the rate is reasonable and that the cost of collecting and processing domestic waste throughout the Council area is relative to the charge for providing the service.

Major changes to the Domestic Waste Management service commenced on 30 July 2012 which followed Council's acceptance of a new ten year waste collection contract with JR Richards and Sons. Council has also entered into two further contracts with JR Richards and Sons to construct and operate a new materials recovery facility (MRF) and a new fully enclosed composting facility. The new infrastructure is located at the Grafton Regional Landfill and is processing kerbside collected recyclables and organics.

Council also levies a waste management charge pursuant to Section 501 of the Act on all rateable properties. The levy contributes to the cost of developing waste management infrastructure such as waste transfer stations, landfills, composting facilities, recycling centres and other services such as litter collection. The 2019/20 levy has increased from $52 to $53. The increase recognises the additional costs of a new waste transfer station at Iluka and improved management arrangements at the Tyringham waste transfer station. The waste management charges for 2019/20 are detailed below:

Domestic Waste Charge Section 496	2017/2018 Charge	2017/18 Yield	2018/19 Charge	2018/19 Yield	2019/20 Charge	2019/20 Yield
3 Bin Service	$310	$5,367,030	$346	$6,141,500	**$353**	$6,224,096
2 Bin Service	$250	$915,750	$285	$1,117,200	**$288**	$1,089,792
Vacant land	$26.50	$55,491	$27	$56,600	**$29**	$15,080
Additional red bin	$100	$12,500	$100	$12,500	**$135**	$23,220
Additional yellow bin	$80	$2,080	$100	$2,600	**$100**	$4,100
Additional green bin	$130	$1,820	$130	$1,820	**$130**	$3,380
Waste Management Charge Section 501						
Waste Management Levy	$51	$1,330,743	$52	$1,357,357	**$59**	$1,569,990

6. On-Site Effluent Disposal Systems

The annual fee to fund the required level of auditing of the 8,817 on-site sewerage management systems has been indexed by 5.8% to $38 for 2019/2020 ($36 2018/2019). The fee is levied on all properties with on-site effluent disposal systems.

7. National Competition Policy – Business Activities

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality* Council has declared the following activities as business activities.

Category 1
(where gross operating turnover is over $2 million)

- Clarence Valley Council Water Supply Fund
  - Provision of Water Supply Services
- Clarence Valley Council Sewerage Services
  - Provision of Sewerage Augmentation
  - Reticulation & Treatment
- Clarence Coast Reserve Trust
  - Camping and Holiday Park Accommodation
- Clarence Care and Support
  - Home Care Packages
  - Home Maintenance
  - In-Home Domestic Services
  - Meals Services
  - Short Term Restorative Care Packages
  - Regional Assessment Services
  - Social Support Program
  - Veterans Home Care
  - NDIS
  - Private and Brokerage Services

Category 2
(where gross operating turnover is less than $2 million)
Council has no category 2 businesses

8. Fees and Charges for 2019/20

Clause 201 of the Local Government (General) Regulation 2005 provides that Council's Revenue Policy must include a statement of the types of fees proposed to be charged by Council, the amount of each fee, estimated yield and the proposed pricing methodology for each fee.

A schedule of Fees and Charges for 2019/20 has been prepared and is available on Council's website at www.clarence.nsw.gov.au. Council's schedule of Fees and Charges has 1,731 fees including 50 new fees.

Each fee or charge has been categorised as follows:

U -	User Pays	Council pricing reflects the nature of service and costs.
R -	Regulatory	The price is set by Council for a goods/service which Council has a regulatory right or obligation to provide.
S -	Statutory	The price charged for this goods/service is a statutory charge set by government regulation.

Details of those fees and charges subject to GST and exempt from GST are identified in the schedule of Fees and Charges. The GST status of each charge/fee depends on whether there is consideration for a supply. Some fees and charges are exempt from GST in accordance with the Federal Treasurer's Determination under Section 81-5 of the A New Tax System (GST) Act 1999 as amended, and as assessed under the Tax Laws Amendment (2011 Measures 2 No. 2) Bill 2011: exempting taxes, fees and charges from the GST. Generally, where permissible, the majority of Council's fees and charges have been increased by an amount of assumed CPI of 2.5% and rounded. Some prices vary outside CPI based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing- Fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing- Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
- Market Pricing- Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing- Fees and charges are set to comply with statutory legislation.

Summary of significant variations with new fees added and existing fees amended

Major increases in fees (>50%) are as follows:

- The annual charge for landing rights at the Regional Airport has increased 101.33% to be more aligned to competition in the market.
- Barnier Park (SES HQ) – Polling Place for Federal/State Elections has increased 66.67% to be more uniform with other room hire within the organisation.
- The fee for the surrender / Disposal of Cats has increased by 58.66%. This is to deter the public from dumping unwanted cats at the pound.
- Kitchen Caddies have increased by 50%. Whilst a 50% increase this only equates to a $2.50 rise in cost.

Other significant variations include:

- A review of the room hire across Council's halls and community centres has been undertaken with all room hire rates now set consistently within the same fee structure. Council now has two categories of hirer being Community and Commercial/Private, and three length of time booking rates being full day, half day or evening and hourly.
- Eleven new fees have been added for the Regional Airport. This has been done to make the airport more commercially viable and uniform within the market.
- Cemetery fees have also undergone a review with a more simplistic fee structure being adopted.

A number of fees or charges have decreased by greater than 25%. They are as follows:

- Unpowered site – Self Contained Recreation Vehicles Only – Maclean Showground.
- Enrolled Nurse Services – Per hour.

The seniors rate has been now been removed from most of Council's Holiday Parks. This has resulted in 41 caravan park fees being reduced to a value of $0.00. The fee will remain in the schedule of fees & charges until next financial year as a reference to users only.

Sewer and Water Connection Fees

Sewer and water connection fees are calculated as outlined in Council's Policy "Sewer and Water Capital Contribution Credits for Properties not paying availability charges as at 28 June 2005". This policy specifies that the connection fee for properties not paying sewer and/or water availability charges as at 28 June 2005 will include a capital component. The capital component for sewer is equivalent to the capital contribution for 1 sewer Equivalent Tenement (ET) and the capital component for a 20mm water meter is equivalent to the capital contribution for 1 water ET. The capital component for larger size water meters is based on an ET assessment of the meter capacity. The sewer and water contributions for 1 ET were initially set in the Development Servicing Plans for Sewer and Water adopted by Council on 28 June 2005, and is adjusted annually using the methodology specified in the Department of Primary Industries - Water Guidelines. The sewer and water contributions for 1 ET are listed in the Fees and Charges as "Section 64 contributions".

9. Hardship – Ordinary Rates and Annual Charges Policy

Clarence Valley Council updated the Hardship Policy in May 2018 (Item 15.079/18 of the Ordinary Council Meeting) for it to be placed on public exhibition for a period of 28 days up to 22 June 2018 and subject to there being no public comment that changes the intent of the policy, it be adopted. The purpose of the policy is to establish guidelines for the General Manager and staff on providing appropriate assistance to ratepayers suffering financial difficulties with the payment of Ordinary rates and annual charge.

The intent of the policy is to ensure that ratepayers facing financial hardship, but with the will to make payments against their Ordinary Rates and Charges, have a clear and simplified way of doing so. And that where there is no willingness to make payments against outstanding Ordinary Rates and Annual Charges, the right of Council to take legal action is well-defined.

This policy recognises that ratepayers may at times encounter difficulty in the payment of rates and charges. The Local Government Act 1993 allows Council to provide assistance to those ratepayers. Application for hardship must be made on the appropriate form which is available from Council's website www.clarence.nsw.gov.au.

Hardship applications under this policy are limited to residential and farmland properties.

Section F

Our Financial Summary

SECTION F – OUR FINANCIAL SUMMARY

1. 2019/20 Budget and Long Term Financial Plan

Assumptions and factors affecting the budget result have been incorporated into the 2019/20 budget and 2019/20 to 2028/29 Long Term Financial Plan (LTFP) are as follows:

1. General rate revenue will be increased by a special rate variation (SRV) of 8% each year for two (2) years (including a rate peg of 2.7% advised by IPART for 2019/20 and an assumed rate peg of 2.5% for 2020/21). Rate peg is assumed at 2.5% p.a. from 2021/22 onwards.

2. Recurrent operating expenditure for 2019/20 will be based on the same service levels as budgeted per the October 2018 Revised Budget and not indexed for 2019/20 to 2020/21 as a cost containment measure, unless there is a contractual obligation to differ from these levels. From 2021/22 onwards recurrent operating expenditure generally will be indexed by 2% p.a. as a cost containment measure.

3. Recurrent operating revenue for 2019/20 onwards will generally be increased by indexation of 2.5% p.a.

4. Interest and investment income forecast at a conservative rate of 2.87% per year, based on the running yield of Council's investment portfolio (value average $110M per month) for the quarter ended 30 September 2018.

5. Water Charges will be indexed by 1.5% pa for 2 years from 2019/20 to 2020/21 and then by 2.5% p.a. from 2021/22 to 2028/29. The Manager Water Cycle to review the pricing path against the Asset Management Plan.

6. Sewer Charges will be indexed by 1.5% pa for 2 years from 2019/20 to 2020/21 and then by 2.5% p.a. from 2021/22 to 2028/29. The Manager Water Cycle to review the pricing path against the Asset Management Plan.

7. Domestic Waste Management Charges will be calculated based upon the reasonable cost requirements (income funds the operating and maintenance costs associated with providing the service) for 2019/20 Budget. During 2018/19 financial modelling will be performed on the estimated reasonable cost requirements to develop a pricing path over the 10 years of the Long Term Financial Plan reflecting appropriate cost recovery.

8. Operating Grants – Council has assumed it will continue to receive operating grants in relation to ongoing operations (where evidenced by management) and that these will generally increase annually in line with estimated indexation of 2.5%. Operating grants received for specific project related purposes have been included in the year Council anticipates they will be received.

9. Capital Grants - the capital grants applied in the model will be based on the capital grants for 2019/20 to 2020/21 as indicated in the updated 2019/20 to 2020/21 capital works program. These assumptions have been carried out into latter years.

10. The Financial Assistance Grant will be increased by estimated indexation of 2.5%. An advanced payment for the Financial Assistance Grant of up to 50% ($5.519M) of Council's 2018/19 allocation was made in 2017/18. Council has assumed over the 10 years of the LTFP that the "in advance" tap has not been turned off, and therefore Council does not have to report a drop in Financial Assistance Grant income.

11. Tax equivalent dividends will be based upon the maximum allowable rate of $3 per assessment (which equates to approximately $67K from the Water Fund and $48K from the Sewer Fund).

12. All positions on the adopted organisation structure to be funded unless otherwise indicated.

13. Employee wage increases are 2.5% p.a. for 2019/20 as per the Local Government (State) Award 2017 and then by an estimated increase of 2.5% p.a. from 2020/21 to 2028/29.

14. Leave Entitlement accruals will be based upon the assumption that all positions in the organisation structure will be filled.

15. Workers Compensation premiums will be based upon 2.9% of the estimated wages from 2019/20 onwards. The historical Basic Tariff Premiums as a % on wages is as follows:
    2015/16 = 3.13%
    2016/17 = 3.24%
    2017/18 = 2.36%

16. The average of the past three years indicates an indicative Basic Tariff Premium of approx. 2.91% of estimated wages. This is consistent with the 2.9% to be utilised in the 2019/20 Budget and onwards. Any savings realised will be transferred to the smoothing reserve. Any additional costs will firstly be funded from the Workers Compensation Smoothing Reserve (RA10700).

17. Superannuation - Employees are generally in either of two schemes being:
    a) The Defined Benefits scheme, are calculated as per employee contribution
    b) The Super Guarantee Scheme (SG), Council is legislatively required to contribute 9.5% of the employee's gross wages for 2019/20. The SG rate will remain at 9.5% for a further year, increasing to 10% from July 2021, and eventually increasing to 12% from July 2025.

18. Field staff oncost recovery rate is charged as a percentage of field staff wages and salaries allocated amongst various Council projects, and set at a full cost recovery (i.e. includes Allowances, Employee Leave Entitlements, Training, Superannuation, Workers Compensation Insurance, Protective Clothing, Uniforms, Motor Vehicle Running Expenses, and any other non job specific expenditure).

19. Street lighting will not be increased for 2019/20. From 2020/21 onwards it has been assumed charges will increase by assumed indexation of 2.5%. Impacts of upcoming LED conversions will be monitored for consideration in future cost reductions.

20. Electricity charges (excluding street lighting) will not be increased for 2019/20. Analysis performed estimated an increase on charges of 4.08% for 2019/20 though this was offset by expected reductions in connections and consumption of approximately 4%. From 2020/21 onwards it has been assumed charges will increase by assumed indexation of 2.5% and connections and consumption will remain consistent.

21. For 2018/19 property insurance is to increase by 5% and all other insurances increase by an estimated indexation of 2.5%. From 2019/20 onwards all insurances will be indexed by 2.5% p.a. Historically, Council has received a rebate on its annual property insurance premium but as there is no guarantee that Council will receive this, no allowance for this is included in the original budget. If any amount is received it will be posted as a variation and general fund saving. Historically, Council has received a risk incentive bonus but as there is no guarantee that Council will receive this, no allowance for this is included in the original budget and any amount received will be transferred to a restricted reserve to be utilised on risk management issues.

22. Improvement Strategies of the amount expected to be remaining to be realised as at 30 June 2019 from the Improvement Strategies adopted per Attachment F to Item 13.035/17 of the June 2017 Council meeting will be allocated over the 2019/20 and 2020/21 financial years of the Long Term Financial Plan.

Whilst these assumptions provide a general guideline there are items in the budget that are predetermined, for example services that are subject to tender.

2. Best practice dividends from Water and Sewer Funds

Best-practice management of water supply and sewerage allows that, provided guidelines are met (NSW Government Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007), a dividend can be paid from water and sewer surpluses to General Fund.

The criteria that must be satisfied for a dividend to be met are:
1. Strategic Business Planning
2. Pricing (including Developer Charges, Liquid Trade Waste Policy and Approvals)
3. Water Conservation
4. Drought Management
5. Performance Reporting
6. Integrated Water Cycle Management

To be eligible to make a dividend payment from a surplus, a local water utility must:
- Demonstrate best-practice management compliance through an independent compliance audit report; and
- Obtain an unqualified financial audit report for its water supply and/or sewerage business(es).
- Resolve in a council meeting open to the public that it has achieved “substantial compliance” with each criterion in the guidelines.

As per the Water Fund and Sewer Fund 2019/20 to 2028/29 Long Term Financial Plans, Council is intending to pay the following amounts as best practice dividends (provided the criteria to do so has been met) from Water and Sewer Funds to General Fund:

Fund/Year	**2019/20**	**2020/21**
Water	$600,021	$602,775
Sewer	$421,177	$430,812
TOTAL FORECASTED AMOUNT TO BE PAID TO GENERAL FUND	**$1,021,198**	**$1,033,587**

Payment of dividend is based on the lesser of 50% of surplus operating result or $27 per assessment.

3. Ten Year Financial Plan Commencing 2019/20

- To be finalised for adoption in June 2019

4. 2018/19 to 2020/21 Capital Expenditure & Service Variations

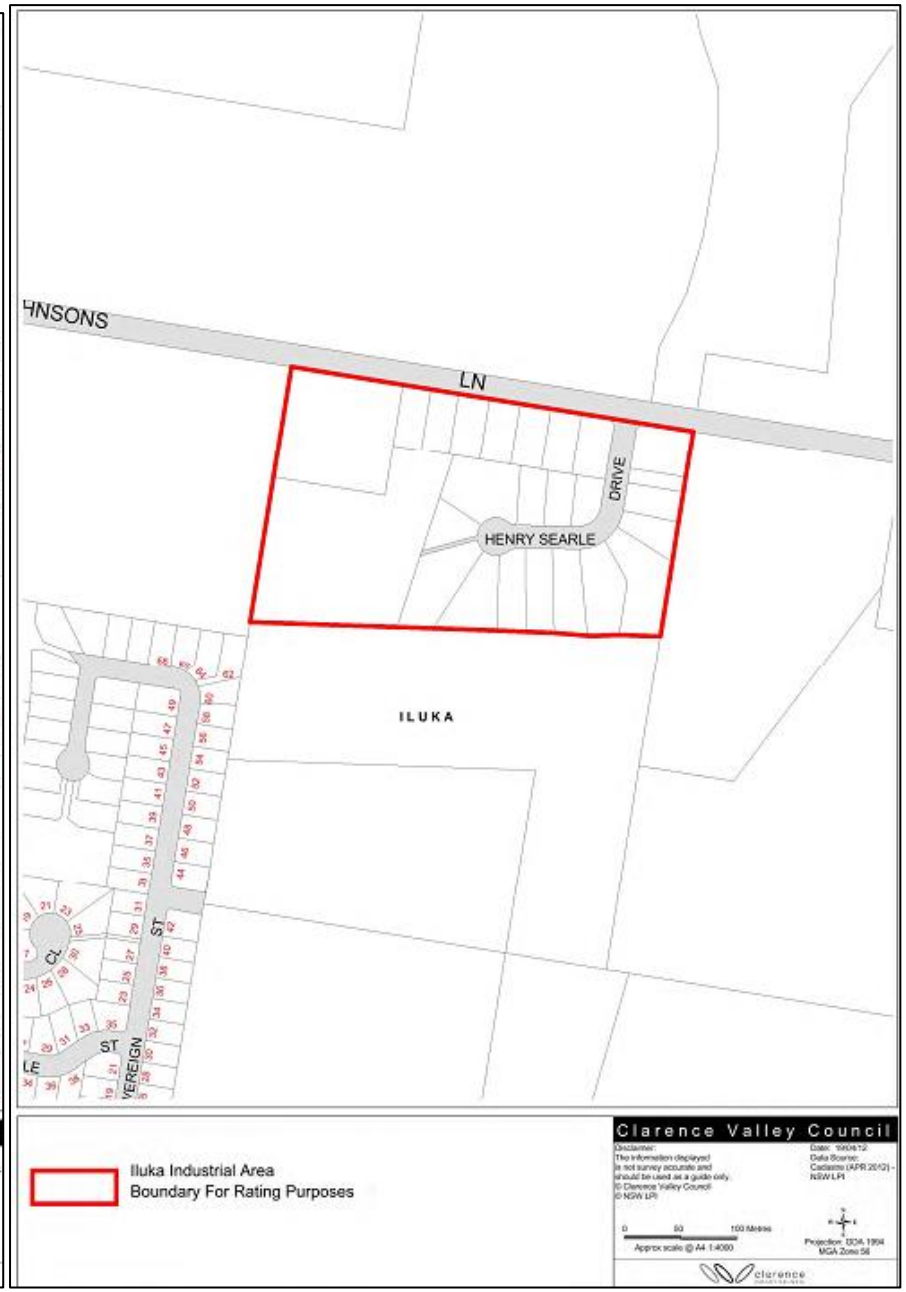
- To be finalised for adoption in June 2019

5. 2019/20 Consolidated Budget (including all funds)

- To be finalised for adoption in June 2019

Appendix A – Business Property Boundaries

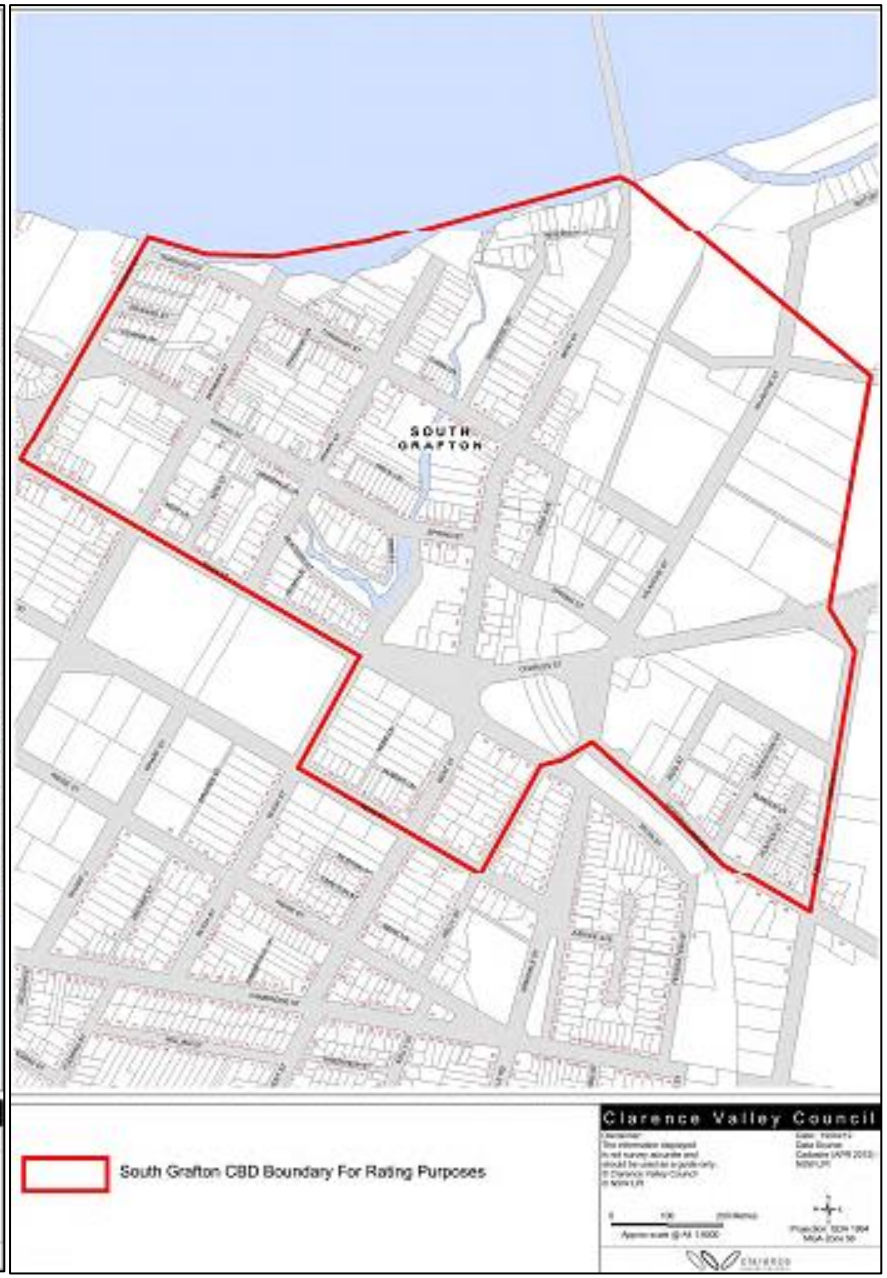
MACLEAN
CENTRAL
UNION
JOHN
ARGYLE
CLARENCE
STANLEY
WHARF
TALOUMBI
RIVER
WOODFORD
MCLACHLAN
ALEXANDER
SHORT
OBAN ST
Clarence Valley Council
Maclean CBD Boundary For Rating Purposes

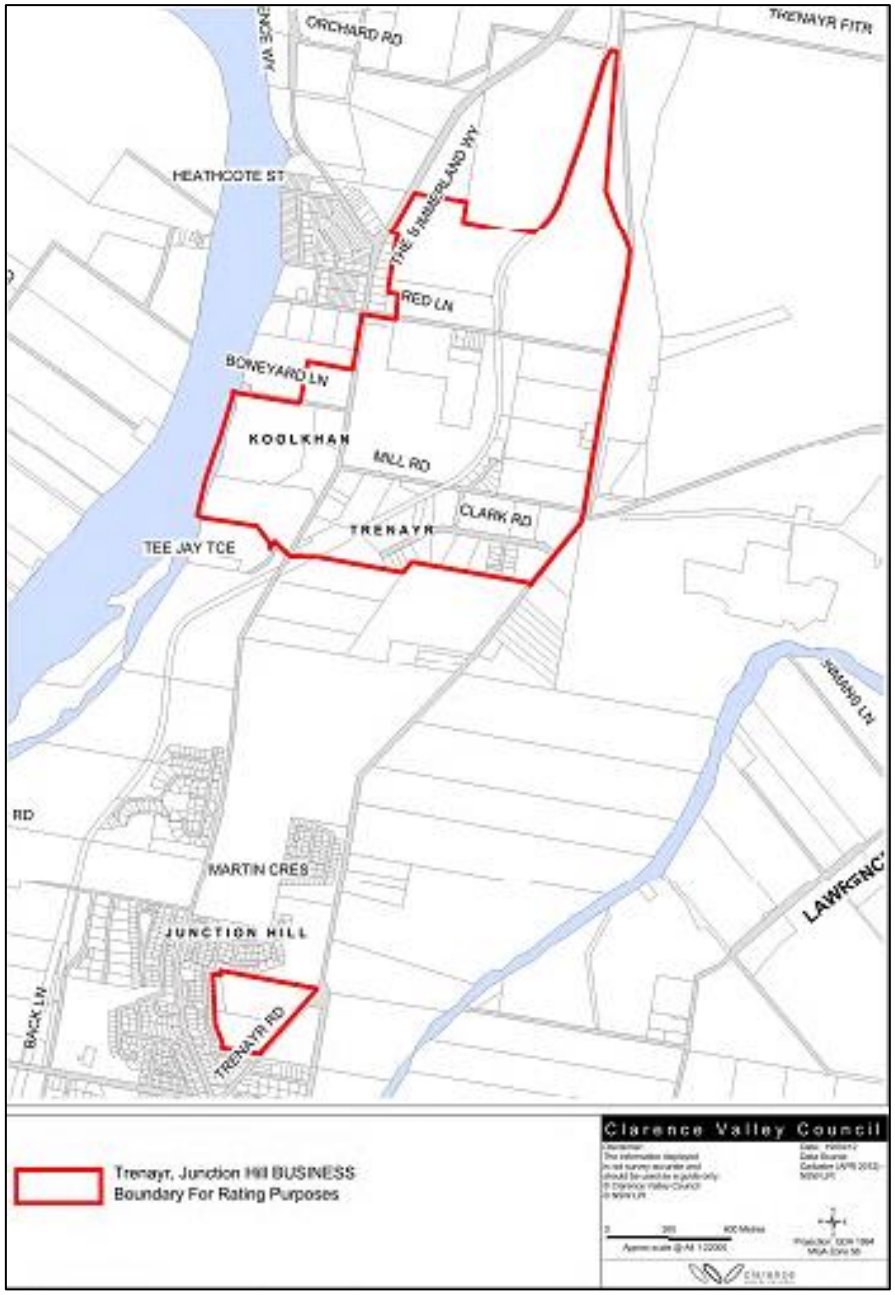

HNSONS
LN
HENRY SEARLE
DRIVE
ILUKA
Clarence Valley Council
Iluka Industrial Area
Boundary For Rating Purposes

YAMBA
Yamba Town CBD Boundary For Rating Purposes
Clarence Valley Council

YAMBA
GUMNUT RD
WARATAH AVE
OSPREY DR
PARKVIEW
ROSELAND
KOOKABURRA CT
ROBERTS CL
NELSON
TELOPEA
HERON CT
CASUARINA PL
TREELANDS DR
PARK AVE
YAMBA RD
HAROLD
NORFOLK RD
SOMERSET
Treelands Dr Yamba
Boundary For Rating Purposes
Clarence Valley Council

GRAFTON
Clarence Valley Council
Grafton CBD Boundary For Rating Purposes


SOUTH GRAFTON
Clarence Valley Council
South Grafton CBD Boundary For Rating Purposes


ORCHARD RD
TRENAYR FITR
HEATHCOTE ST
THE SUNDERLAND WY
RED LN
BONEYARD LN
KOOLKHAN
MILL RD
CLARK RD
TRENAYR
TEE JAY TCE
MARTIN CRES
JUNCTION HILL
BACK LN
TRENAYR RD
LAWRENC
Trenayr, Junction Hill BUSINESS
Boundary For Rating Purposes
Clarence Valley Council

APPENDIX B – PROPERTY RATE COMPARISONS

Appendix B

Property Rate Comparisons

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Business				0.69442	$340.00	0.58088	$370.00			0.61560	$420.00			0.66694	$450.00			0.72375	$480.00		
122799 12 Coldstream Street Ulmarra	57,200	62,900	10%	$397.21	$737.21	$365.37	$735.37	-$1.83	-0.25%	$387.21	$807.21	$71.84	9.77%	$419.51	$869.51	$62.29	7.72%	$455.24	$935.24	$65.73	7.56%
123570 12 Cordini Street Tucabia	74,000	93,500	26%	$513.87	$853.87	$543.12	$913.12	$59.25	6.94%	$575.59	$995.59	$82.46	9.03%	$623.59	$1,073.59	$78.00	7.83%	$676.71	$1,156.71	$83.12	7.74%
115146 Pacific Highway Tyndale	89,100	91,700	3%	$618.73	$958.73	$532.67	$902.67	-$56.06	-5.85%	$564.51	$984.51	$81.84	9.07%	$611.58	$1,061.58	$77.08	7.83%	$663.68	$1,143.68	$82.09	7.73%
116209 63/65 Middle Street Woombah	104,000	105,000	1%	$722.20	$1,062.20	$609.92	$979.92	-$82.27	-7.75%	$646.38	$1,066.38	$86.46	8.82%	$700.29	$1,150.29	$83.91	7.87%	$759.94	$1,239.94	$89.65	7.79%
119858 7 Chatsworth Streert Chatsworth	193,000	212,000	10%	$1,340.23	$1,680.23	$1,231.47	$1,601.47	-$78.77	-4.69%	$1,305.07	$1,725.07	$123.61	7.72%	$1,413.91	$1,863.91	$138.84	8.05%	$1,534.35	$2,014.35	$150.44	8.07%
101072 262 Clarence Way Mountain View	162,000	178,000	10%	$1,124.96	$1,464.96	$1,033.97	$1,403.97	-$60.99	-4.16%	$1,095.77	$1,515.77	$111.80	7.96%	$1,187.15	$1,637.15	$121.39	8.01%	$1,288.28	$1,768.28	$131.12	8.01%
119682 162-164 River Road East Harwood	222,000	228,000	3%	$1,541.61	$1,881.61	$1,324.41	$1,694.41	-$187.21	-9.95%	$1,403.57	$1,823.57	$129.16	7.62%	$1,520.62	$1,970.62	$147.06	8.06%	$1,650.15	$2,130.15	$159.53	8.10%
115397 128 Golf Links Road Ilarwill	233,000	239,000	3%	$1,618.00	$1,958.00	$1,388.30	$1,758.30	-$199.70	-10.20%	$1,471.28	$1,891.28	$132.98	7.56%	$1,593.99	$2,043.99	$152.70	8.07%	$1,729.76	$2,209.76	$165.78	8.11%
115528 6-8 Clarence Street Brushgrove	259,000	284,000	10%	$1,798.55	$2,138.55	$1,649.70	$2,019.70	-$118.85	-5.56%	$1,748.30	$2,168.30	$148.60	7.36%	$1,894.11	$2,344.11	$175.81	8.11%	$2,055.45	$2,535.45	$191.34	8.16%
115435 1190 South Arm Road South Arm	300,000	310,000	3%	$2,083.26	$2,423.26	$1,800.73	$2,170.73	-$252.53	-10.42%	$1,908.36	$2,328.36	$157.63	7.26%	$2,067.51	$2,517.51	$189.15	8.12%	$2,243.63	$2,723.63	$206.11	8.19%
126622 166 Ski Lodge Road Seelands	400,000	420,000	5%	$2,777.68	$3,117.68	$2,439.70	$2,809.70	-$307.98	-9.88%	$2,585.52	$3,005.52	$195.82	6.97%	$2,801.15	$3,251.15	$245.63	8.17%	$3,039.75	$3,519.75	$268.60	8.26%
122794 2 Coldstream Street Ulmarra	391,000	473,000	21%	$2,715.18	$3,055.18	$2,747.56	$3,117.56	$62.38	2.04%	$2,911.79	$3,331.79	$214.23	6.87%	$3,154.63	$3,604.63	$272.84	8.19%	$3,423.34	$3,903.34	$298.71	8.29%
112509 92 Ocean Road Brooms Head	623,000	685,000	10%	$4,326.24	$4,666.24	$3,979.03	$4,349.03	-$317.21	-6.80%	$4,216.86	$4,636.86	$287.83	6.62%	$4,568.54	$5,018.54	$381.68	8.23%	$4,957.69	$5,437.69	$419.15	8.35%
114785 30-36 Ocean Road Brooms Head	690,000	710,000	3%	$4,791.50	$5,131.50	$4,124.25	$4,494.25	-$637.25	-12.42%	$4,370.76	$4,790.76	$296.51	6.60%	$4,735.27	$5,185.27	$394.51	8.23%	$5,138.63	$5,618.63	$433.35	8.36%
Business B Maclean CBD				0.76393	$340.00	0.65420	$370.00			0.69862	$420.00			0.75590	$450.00			0.81870	$480.00		
114267 10 River Street Maclean	56,000	60,400	8%	$427.80	$767.80	$395.14	$765.14	-$2.66	-0.35%	$421.97	$841.97	$76.83	10.04%	$456.56	$906.56	$64.60	7.67%	$494.49	$974.49	$67.93	7.49%
114605 11 Union Street Maclean	110,000	115,000	5%	$840.32	$1,180.32	$752.33	$1,122.33	-$57.99	-4.91%	$803.41	$1,223.41	$101.08	9.01%	$869.29	$1,319.29	$95.87	7.84%	$941.51	$1,421.51	$102.22	7.75%
114417 4 Short Street Maclean	153,000	165,000	8%	$1,168.81	$1,508.81	$1,079.43	$1,449.43	-$59.38	-3.94%	$1,152.72	$1,572.72	$123.29	8.51%	$1,247.24	$1,697.24	$124.51	7.92%	$1,350.86	$1,830.86	$133.62	7.87%
114243 40 River Street Maclean	177,000	191,000	8%	$1,352.16	$1,692.16	$1,249.52	$1,619.52	-$72.63	-4.29%	$1,334.36	$1,754.36	$134.84	8.33%	$1,443.77	$1,893.77	$139.40	7.95%	$1,563.72	$2,043.72	$149.95	7.92%
132805 171 River Street Maclean	300,000	324,000	8%	$2,291.79	$2,631.79	$2,119.61	$2,489.61	-$142.18	-5.40%	$2,263.53	$2,683.53	$193.92	7.79%	$2,449.12	$2,899.12	$215.59	8.03%	$2,652.59	$3,132.59	$233.47	8.05%
114203 253 River Street Maclean	314,000	339,000	8%	$2,398.74	$2,738.74	$2,217.74	$2,587.74	-$151.00	-5.51%	$2,368.32	$2,788.32	$200.58	7.75%	$2,562.50	$3,012.50	$224.18	8.04%	$2,775.39	$3,255.39	$242.89	8.06%
131501 50 River Street Maclean	845,000	912,000	8%	$6,455.21	$6,795.21	$5,966.30	$6,336.30	-$458.90	-6.75%	$6,371.41	$6,791.41	$455.11	7.18%	$6,893.81	$7,343.81	$552.39	8.13%	$7,466.54	$7,946.54	$602.74	8.21%
Business B Maclean/Townsend Other Business				0.76393	340.00	0.65420	$370.00			0.69862	$420.00			0.75590	$450.00			0.81870	$480.00		
113852 McPhee Street Maclean	63,900	67,000	5%	$488.15	$828.15	$438.31	$808.31	-$19.84	-2.40%	$468.08	$888.08	$79.76	9.87%	$506.45	$956.45	$68.38	7.70%	$548.53	$1,028.53	$72.08	7.54%
129889 6B Ironbark Drive Townsend	108,000	129,000	19%	$825.04	$1,165.04	$843.92	$1,213.92	$48.87	4.19%	$901.22	$1,321.22	$107.30	8.84%	$975.11	$1,425.11	$103.89	7.86%	$1,056.12	$1,536.12	$111.01	7.79%
113355 10 Hogues Lane Maclean	108,000	113,000	5%	$825.04	$1,165.04	$739.25	$1,109.25	-$55.80	-4.79%	$789.44	$1,209.44	$100.19	9.03%	$854.17	$1,304.17	$94.73	7.83%	$925.13	$1,405.13	$100.96	7.74%
130077 10 Think Road Townsend	148,000	177,000	20%	$1,130.62	$1,470.62	$1,157.93	$1,527.93	$57.32	3.90%	$1,236.56	$1,656.56	$128.62	8.42%	$1,337.94	$1,787.94	$131.39	7.93%	$1,449.10	$1,929.10	$141.16	7.89%
113503 138 Jubilee Street Townsend	148,000	177,000	20%	$1,130.62	$1,470.62	$1,157.93	$1,527.93	$57.32	3.90%	$1,236.56	$1,656.56	$128.62	8.42%	$1,337.94	$1,787.94	$131.39	7.93%	$1,449.10	$1,929.10	$141.16	7.89%
113151 8 Cypress Street Townsend	153,000	160,000	5%	$1,168.81	$1,508.81	$1,046.72	$1,416.72	-$92.09	-6.10%	$1,117.79	$1,537.79	$121.07	8.55%	$1,209.44	$1,659.44	$121.65	7.91%	$1,309.92	$1,789.92	$130.48	7.86%
114219 80 River Street Maclean	176,000	190,000	8%	$1,344.52	$1,684.52	$1,242.98	$1,612.98	-$71.54	-4.25%	$1,327.38	$1,747.38	$134.40	8.33%	$1,436.21	$1,886.21	$138.83	7.95%	$1,555.53	$2,035.53	$149.32	7.92%
113489 Koala Drive Townsend	207,000	248,000	20%	$1,581.34	$1,921.34	$1,622.42	$1,992.42	$71.08	3.70%	$1,732.58	$2,152.58	$160.16	8.04%	$1,874.63	$2,324.63	$172.05	7.99%	$2,030.38	$2,510.38	$185.74	7.99%
113335 Pacific Highway Gulmarrad	186,000	204,000	10%	$1,420.91	$1,760.91	$1,334.57	$1,704.57	-$56.34	-3.20%	$1,425.18	$1,845.18	$140.62	8.25%	$1,542.04	$1,992.04	$146.85	7.96%	$1,670.15	$2,150.15	$158.11	7.94%
114210 269 River Street Maclean	284,000	306,000	8%	$2,169.56	$2,509.56	$2,001.85	$2,371.85	-$137.71	-5.49%	$2,137.78	$2,557.78	$185.93	7.84%	$2,313.05	$2,763.05	$205.28	8.03%	$2,505.22	$2,985.22	$222.17	8.04%
114119 115 River Street Maclean	489,000	537,000	10%	$3,735.62	$4,075.62	$3,513.05	$3,883.05	-$192.56	-4.72%	$3,751.59	$4,171.59	$288.54	7.43%	$4,059.18	$4,509.18	$337.59	8.09%	$4,396.42	$4,876.42	$367.24	8.14%
129531 3-7 Rannoch Avenue Maclean	775,000	840,000	8%	$5,920.46	$6,260.46	$5,495.28	$5,865.28	-$395.18	-6.31%	$5,868.41	$6,288.41	$423.13	7.21%	$6,349.56	$6,799.56	$511.15	8.13%	$6,877.08	$7,357.08	$557.52	8.20%

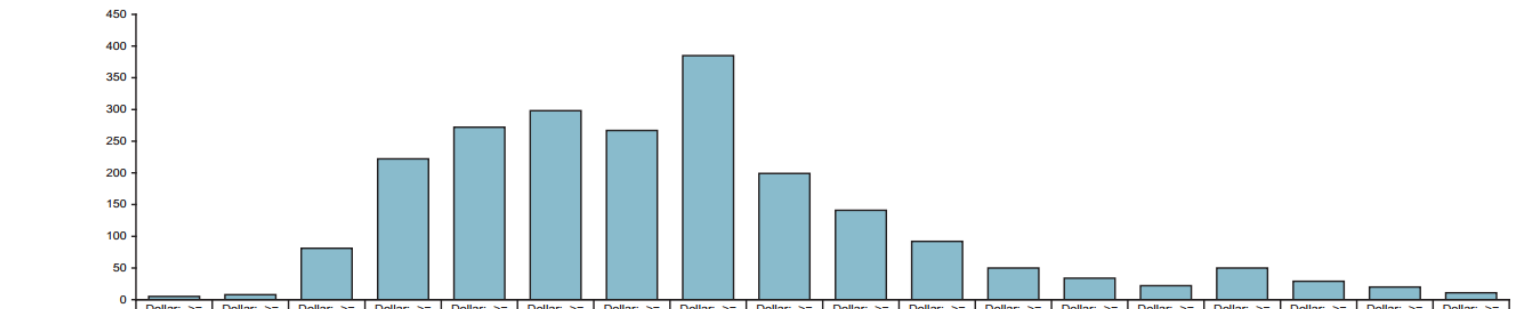
Property No.	Land Value Base Date 1/07/2013	Land Value Base Date 01/07/2016	Valuation Movement %	2016/2017 Levy c in $	2016/2017 Levy Rate Levy A	2017/18 Rate Levy with 1.5% Rate Peg: 2017/2018 Estimate c in $	2017/2018 Estimate Rate levy B	2017/2018 Estimate increase/ decrease B - A	% increase/decrease	2018/19 Rate Levy with 8% SRV: 2018/2019 Estimate c in $	2018/2019 Estimate Rate levy B	2018/2019 Estimate increase/ decrease B - A	% increase/decrease	2019/20 Rate Levy with 8% SRV: 2019/2020 Estimate c in $	2019/2020 Estimate Rate levy B	2019/2020 Estimate increase/ decrease B - A	% increase/decrease	2020/21 Rate Levy with 8% SRV: 2020/2021 Estimate c in $	2020/2021 Estimate Rate levy B	2020/2021 Estimate increase/ decrease B - A	% increase/decrease
Business C Iluka Other Business				0.72023	$340.00	0.55725	$370.00			0.59605	$420.00			0.64480	$450.00			0.69800	$480.00		
111747 3A Owen Street Iluka	72,900	87,300	20%	$525.05	$865.05	$486.48	$856.48	-$8.57	-0.99%	$520.35	$940.35	$83.87	9.79%	$562.91	$1,012.91	$72.56	7.72%	$609.35	$1,089.35	$76.44	7.55%
111202 75 Charles Street Iluka	233,000	249,000	7%	$1,678.14	$2,018.14	$1,387.55	$1,757.55	-$260.58	-12.91%	$1,484.16	$1,904.16	$146.61	8.34%	$1,605.55	$2,055.55	$151.39	7.95%	$1,738.02	$2,218.02	$162.47	7.90%
112074 Thompson Street Iluka	176,000	184,000	5%	$1,267.60	$1,607.60	$1,025.34	$1,395.34	-$212.26	-13.20%	$1,096.73	$1,516.73	$121.39	8.70%	$1,186.43	$1,636.43	$119.70	7.89%	$1,284.32	$1,764.32	$127.89	7.82%
112089 6 Young St Iluka	258,000	308,000	19%	$1,858.19	$2,198.19	$1,716.33	$2,086.33	-$111.86	-5.09%	$1,835.83	$2,255.83	$169.50	8.12%	$1,985.98	$2,435.98	$180.15	7.99%	$2,149.84	$2,629.84	$193.86	7.96%
112087 4 Young Street Iluka	340,000	407,000	20%	$2,448.78	$2,788.78	$2,268.01	$2,638.01	-$150.77	-5.41%	$2,425.92	$2,845.92	$207.92	7.88%	$2,624.34	$3,074.34	$228.41	8.03%	$2,840.86	$3,320.86	$246.52	8.02%
111153 2A-2B Charles Street Iluka	445,000	537,000	21%	$3,205.02	$3,545.02	$2,992.43	$3,362.43	-$182.59	-5.15%	$3,200.79	$3,620.79	$258.36	7.68%	$3,462.58	$3,912.58	$291.79	8.06%	$3,748.26	$4,228.26	$315.68	8.07%
132755 Queen Street Iluka	697,000	710,000	2%	$5,020.00	$5,360.00	$3,956.48	$4,326.48	-$1,033.53	-19.28%	$4,231.96	$4,651.96	$325.48	7.52%	$4,578.08	$5,028.08	$376.13	8.09%	$4,955.80	$5,435.80	$407.72	8.11%
111807 74-80 Queen Street Iluka	1,290,000	1,550,000	20%	$9,290.97	$9,630.97	$8,637.38	$9,007.38	-$623.59	-6.47%	$9,238.78	$9,658.78	$651.40	7.23%	$9,994.40	$10,444.40	$785.63	8.13%	$10,819.00	$11,299.00	$854.60	8.18%
Business C Iluka Industrial				0.72023	$340.00	0.55725	$370.00			0.59605	$420.00			0.64480	$450.00			0.69800	$480.00		
111510 Henry Searle Drive Iluka	100,000	144,000	44%	$720.23	$1,060.23	$802.44	$1,172.44	$112.21	10.58%	$858.31	$1,278.31	$105.87	9.03%	$928.51	$1,378.51	$100.20	7.84%	$1,005.12	$1,485.12	$106.61	7.73%
111520 12 Henry Searle Drive Iluka	130,000	187,000	44%	$936.30	$1,276.30	$1,042.06	$1,412.06	$135.76	10.64%	$1,114.61	$1,534.61	$122.56	8.68%	$1,205.78	$1,655.78	$121.16	7.90%	$1,305.26	$1,785.26	$129.48	7.82%
111518 15 Henry Searle Drive Iluka	162,000	232,000	43%	$1,166.77	$1,506.77	$1,292.82	$1,662.82	$156.05	10.36%	$1,382.84	$1,802.84	$140.02	8.42%	$1,495.94	$1,945.94	$143.10	7.94%	$1,619.36	$2,099.36	$153.42	7.88%
111509 Henry Searle Drive Iluka	243,000	349,000	44%	$1,750.16	$2,090.16	$1,944.80	$2,314.80	$224.64	10.75%	$2,080.21	$2,500.21	$185.41	8.01%	$2,250.35	$2,700.35	$200.14	8.00%	$2,436.02	$2,916.02	$215.67	7.99%
111535 Hickey Street Iluka	474,000	488,000	3%	$3,413.89	$3,753.89	$2,719.38	$3,089.38	-$664.51	-17.70%	$2,908.72	$3,328.72	$239.34	7.75%	$3,146.62	$3,596.62	$267.90	8.05%	$3,406.24	$3,886.24	$289.62	8.05%
111654 Marandowie Drive Iluka	851,000	1,020,000	20%	$6,129.16	$6,469.16	$5,683.95	$6,053.95	-$415.21	-6.42%	$6,079.71	$6,499.71	$445.76	7.36%	$6,576.96	$7,026.96	$527.25	8.11%	$7,119.60	$7,599.60	$572.64	8.15%
Business D Yamba CBD				0.63899	$340.00	0.53848	$370.00			0.57613	$420.00			0.62318	$450.00			0.67462	$480.00		
128272 4 Treelands Dr Yamba	79,500	91,000	14%	$508.00	$848.00	$490.02	$860.02	$12.02	1.42%	$524.28	$944.28	$84.26	9.80%	$567.09	$1,017.09	$72.82	7.71%	$613.90	$1,093.90	$76.81	7.55%
119045 Wooli Street Yamba	176,000	184,000	5%	$1,124.62	$1,464.62	$990.80	$1,360.80	-$103.82	-7.09%	$1,060.08	$1,480.08	$119.28	8.77%	$1,146.65	$1,596.65	$116.57	7.88%	$1,241.30	$1,721.30	$124.65	7.81%
121127 1/16 Coldstream Street Yamba	243,000	279,000	15%	$1,552.75	$1,892.75	$1,502.36	$1,872.36	-$20.39	-1.08%	$1,607.40	$2,027.40	$155.04	8.28%	$1,738.67	$2,188.67	$161.27	7.95%	$1,882.19	$2,362.19	$173.52	7.93%
118845 13 Treelands Drive Yamba	338,000	388,000	15%	$2,159.79	$2,499.79	$2,089.30	$2,459.30	-$40.48	-1.62%	$2,235.38	$2,655.38	$196.08	7.97%	$2,417.94	$2,867.94	$212.55	8.00%	$2,617.53	$3,097.53	$229.59	8.01%
118843 Treelands Drive Yamba	422,000	485,000	15%	$2,696.54	$3,036.54	$2,611.63	$2,981.63	-$54.91	-1.81%	$2,794.23	$3,214.23	$232.60	7.80%	$3,022.42	$3,472.42	$258.19	8.03%	$3,271.91	$3,751.91	$279.48	8.05%
119413 16 Yamba Street Yamba	612,000	703,000	15%	$3,910.62	$4,250.62	$3,785.51	$4,155.51	-$95.10	-2.24%	$4,050.19	$4,470.19	$314.68	7.57%	$4,380.96	$4,830.96	$360.76	8.07%	$4,742.58	$5,222.58	$391.62	8.11%
118374 30 Clarence Street Yamba	928,000	1,100,000	19%	$5,929.83	$6,269.83	$5,923.28	$6,293.28	$23.45	0.37%	$6,337.43	$6,757.43	$464.15	7.38%	$6,854.98	$7,304.98	$547.55	8.10%	$7,420.82	$7,900.82	$595.84	8.16%
118402 River Street Yamba	1,030,000	1,060,000	3%	$6,581.60	$6,921.60	$5,707.89	$6,077.89	-$843.71	-12.19%	$6,106.98	$6,526.98	$449.09	7.39%	$6,605.71	$7,055.71	$528.73	8.10%	$7,150.97	$7,630.97	$575.26	8.15%
118312 16 Pilot Street Yamba	2,500,000	3,300,000	32%	$15,974.75	$16,314.75	$17,769.84	$18,139.84	$1,825.09	11.19%	$19,012.29	$19,432.29	$1,292.45	7.12%	$20,564.94	$21,014.94	$1,582.65	8.14%	$22,262.46	$22,742.46	$1,727.52	8.22%
132229 1 Treelands Drive Yamba	2,750,000	3,930,000	43%	$17,572.23	$17,912.23	$21,162.26	$21,532.26	$3,620.04	20.21%	$22,641.91	$23,061.91	$1,529.65	7.10%	$24,490.97	$24,940.97	$1,879.07	8.15%	$26,512.57	$26,992.57	$2,051.59	8.23%
119095 44 Wooli Street Yamba	3,000,000	3,090,000	3%	$19,169.70	$19,509.70	$16,639.03	$17,009.03	-$2,500.67	-12.82%	$17,802.42	$18,222.42	$1,213.39	7.13%	$19,256.26	$19,706.26	$1,483.85	8.14%	$20,845.76	$21,325.76	$1,619.50	8.22%
Business D Yamba Other Business				0.63899	$340.00	0.53848	$370.00			0.57613	$420.00			0.62318	$450.00			0.67462	$480.00		
116288 97 Angourie Road Yamba	82,400	86,500	5%	$526.53	$866.53	$465.79	$835.79	-$30.74	-3.55%	$498.35	$918.35	$82.57	9.88%	$539.05	$989.05	$70.70	7.70%	$583.55	$1,063.55	$74.50	7.53%
117866 4 Mooli Place Yamba	113,000	135,000	19%	$722.06	$1,062.06	$726.95	$1,096.95	$34.89	3.29%	$777.78	$1,197.78	$100.83	9.19%	$841.29	$1,291.29	$93.52	7.81%	$910.74	$1,390.74	$99.44	7.70%
117248 Favourite Avenue Yamba	178,000	213,000	20%	$1,137.40	$1,477.40	$1,146.96	$1,516.96	$39.56	2.68%	$1,227.16	$1,647.16	$130.19	8.58%	$1,327.37	$1,777.37	$130.22	7.91%	$1,436.94	$1,916.94	$139.57	7.85%
117878 6 Favourite Ave Yamba	215,000	258,000	20%	$1,373.83	$1,713.83	$1,389.28	$1,759.28	$45.45	2.65%	$1,486.42	$1,906.42	$147.14	8.36%	$1,607.80	$2,057.80	$151.39	7.94%	$1,740.52	$2,220.52	$162.72	7.91%
117873 4 Moongi Place Yamba	311,000	373,000	20%	$1,987.26	$2,327.26	$2,008.53	$2,378.53	$51.27	2.20%	$2,148.96	$2,568.96	$190.43	8.01%	$2,324.46	$2,774.46	$205.50	8.00%	$2,516.33	$2,996.33	$221.87	8.00%
117865 2 Mooli Place Yamba	307,000	368,000	20%	$1,961.70	$2,301.70	$1,981.61	$2,351.61	$49.91	2.17%	$2,120.16	$2,540.16	$188.55	8.02%	$2,293.30	$2,743.30	$203.14	8.00%	$2,482.60	$2,962.60	$219.30	7.99%
116551 4 Angourie Road Yamba	384,000	460,000	20%	$2,453.72	$2,793.72	$2,477.01	$2,847.01	$53.29	1.91%	$2,650.20	$3,070.20	$223.19	7.84%	$2,866.63	$3,316.63	$246.43	8.03%	$3,103.25	$3,583.25	$266.62	8.04%
128690 61-63 Wooli Street Yamba	640,000	704,000	10%	$4,089.54	$4,429.54	$3,790.90	$4,160.90	-$268.64	-6.06%	$4,055.96	$4,475.96	$315.06	7.57%	$4,387.19	$4,837.19	$361.23	8.07%	$4,749.32	$5,229.32	$392.14	8.11%
119368 15 Yamba Road Yamba	1,240,000	1,360,000	10%	$7,923.48	$8,263.48	$7,323.33	$7,693.33	-$570.15	-6.90%	$7,835.37	$8,255.37	$562.04	7.31%	$8,475.25	$8,925.25	$669.88	8.11%	$9,174.83	$9,654.83	$729.58	8.17%
118737 The Mainbrace Yamba	2,200,000	2,420,000	10%	$14,057.78	$14,397.78	$13,031.22	$13,401.22	-$996.56	-6.92%	$13,942.35	$14,362.35	$961.13	7.17%	$15,080.96	$15,530.96	$1,168.61	8.14%	$16,325.80	$16,805.80	$1,274.85	8.21%
130569 31-65 Yamba Rd Yamba	6,650,000	6,300,000	-5%	$42,492.84	$42,832.84	$33,924.24	$34,294.24	-$8,538.60	-19.93%	$36,296.19	$36,716.19	$2,421.95	7.06%	$39,260.34	$39,710.34	$2,994.15	8.15%	$42,501.06	$42,981.06	$3,270.72	8.24%

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Business E Grafton & South Grafton CBD				1.90175	$390.00	1.74620	$390.00			1.88630	$420.00			2.03879	$450.00			2.20440	$480.00		
105948 3/12 Prince Street Grafton	23,000	24,300	6%	$437.40	$827.40	$424.33	$814.33	-$13.08	-1.58%	$458.37	$878.37	$64.04	7.86%	$495.43	$945.43	$67.06	7.63%	$535.67	$1,015.67	$70.24	7.43%
106732 99 Skinner Street South Grafton	55,600	57,200	3%	$1,057.37	$1,447.37	$998.83	$1,388.83	-$58.55	-4.05%	$1,078.96	$1,498.96	$110.14	7.93%	$1,166.19	$1,616.19	$117.22	7.82%	$1,260.92	$1,740.92	$124.73	7.72%
105653 54 Pound Street Grafton	89,000	93,400	5%	$1,692.56	$2,082.56	$1,630.95	$2,020.95	-$61.61	-2.96%	$1,761.80	$2,181.80	$160.85	7.96%	$1,904.23	$2,354.23	$172.43	7.90%	$2,058.91	$2,538.91	$184.68	7.84%
106758 38 Skinner Street South Grafton	101,000	104,000	3%	$1,920.77	$2,310.77	$1,816.05	$2,206.05	-$104.72	-4.53%	$1,961.75	$2,381.75	$175.70	7.96%	$2,120.34	$2,570.34	$188.59	7.92%	$2,292.58	$2,772.58	$202.23	7.87%
105960 34 Prince Street Grafton	107,000	113,000	6%	$2,034.87	$2,424.87	$1,973.21	$2,363.21	-$61.67	-2.54%	$2,131.52	$2,551.52	$188.31	7.97%	$2,303.83	$2,753.83	$202.31	7.93%	$2,490.97	$2,970.97	$217.14	7.88%
106798 71 Spring Street South Grafton	217,000	223,000	3%	$4,126.80	$4,516.80	$3,894.03	$4,284.03	-$232.77	-5.15%	$4,206.45	$4,626.45	$342.42	7.99%	$4,546.50	$4,996.50	$370.05	8.00%	$4,915.81	$5,395.81	$399.31	7.99%
105971 54 Prince Street Grafton	228,000	241,000	6%	$4,335.99	$4,725.99	$4,208.34	$4,598.34	-$127.65	-2.70%	$4,545.98	$4,965.98	$367.64	8.00%	$4,913.48	$5,363.48	$397.50	8.00%	$5,312.60	$5,792.60	$429.12	8.00%
106105 45 Prince Street Grafton	292,000	309,000	6%	$5,553.11	$5,943.11	$5,395.76	$5,785.76	-$157.35	-2.65%	$5,828.67	$6,248.67	$462.91	8.00%	$6,299.86	$6,749.86	$501.19	8.02%	$6,811.60	$7,291.60	$541.73	8.03%
109652 70 Skinner Street South Grafton	293,000	301,000	3%	$5,572.13	$5,962.13	$5,256.06	$5,646.06	-$316.07	-5.30%	$5,677.76	$6,097.76	$451.70	8.00%	$6,136.76	$6,586.76	$488.99	8.02%	$6,635.24	$7,115.24	$528.49	8.02%
106891 20 Through Street South Grafton	300,000	309,000	3%	$5,705.25	$6,095.25	$5,395.76	$5,785.76	-$309.49	-5.08%	$5,828.67	$6,248.67	$462.91	8.00%	$6,299.86	$6,749.86	$501.19	8.02%	$6,811.60	$7,291.60	$541.73	8.03%
105957 30 Prince Street Grafton	315,000	333,000	6%	$5,990.51	$6,380.51	$5,814.85	$6,204.85	-$175.67	-2.75%	$6,281.38	$6,701.38	$496.53	8.00%	$6,789.17	$7,239.17	$537.79	8.03%	$7,340.65	$7,820.65	$581.48	8.03%
106889 59-61 Fitzroy Street Grafton	475,000	489,000	3%	$9,033.31	$9,423.31	$8,538.92	$8,928.92	-$494.39	-5.25%	$9,224.01	$9,644.01	$715.09	8.01%	$9,969.68	$10,419.68	$775.68	8.04%	$10,779.52	$11,259.52	$839.83	8.06%
109362 5-13 Villiers Street Grafton	657,000	685,000	4%	$12,494.50	$12,884.50	$11,961.47	$12,351.47	-$533.03	-4.14%	$12,921.16	$13,341.16	$989.69	8.01%	$13,965.71	$14,415.71	$1,074.56	8.05%	$15,100.14	$15,580.14	$1,164.43	8.08%
109374 1 Prince Street Grafton	1,120,000	1,150,000	3%	$21,299.60	$21,689.60	$20,081.30	$20,471.30	-$1,218.30	-5.62%	$21,692.45	$22,112.45	$1,641.15	8.02%	$23,446.09	$23,896.09	$1,783.64	8.07%	$25,350.60	$25,830.60	$1,934.52	8.10%
130418 54-74 Fitzroy Street Grafton	10,000,000	10,300,000	3%	$190,175.00	$190,565.00	$179,858.60	$180,248.60	-$10,316.40	-5.41%	$194,288.90	$194,708.90	$14,460.30	8.02%	$209,995.37	$210,445.37	$15,736.47	8.08%	$227,053.20	$227,533.20	$17,087.83	8.12%
Business F Grafton & South Grafton Other Business				1.3202	$390.00	1.19890	$390.00			1.29566	$420.00			1.40180	$450.00			1.51820	$480.00		
105775 21 Pound Street Grafton	47,700	50,000	5%	$629.74	$1,019.74	$599.45	$989.45	-$30.29	-2.97%	$647.83	$1,067.83	$78.38	7.92%	$700.90	$1,150.90	$83.07	7.78%	$759.10	$1,239.10	$88.20	7.66%
107676 Irene Street Grafton	55,000	55,000	0%	$726.11	$1,116.11	$659.40	$1,049.40	-$66.72	-5.98%	$712.61	$1,132.61	$83.22	7.93%	$770.99	$1,220.99	$88.38	7.80%	$835.01	$1,315.01	$94.02	7.70%
107633 28 Hyde Street South Grafton	63,400	68,400	8%	$837.01	$1,227.01	$820.05	$1,210.05	-$16.96	-1.38%	$886.23	$1,306.23	$96.18	7.95%	$958.83	$1,408.83	$102.60	7.85%	$1,038.45	$1,518.45	$109.62	7.78%
101929 79 Clark Road Trenayr	72,000	72,000	0%	$950.54	$1,340.54	$863.21	$1,253.21	-$87.34	-6.51%	$932.88	$1,352.88	$99.67	7.95%	$1,009.30	$1,459.30	$106.42	7.87%	$1,093.10	$1,573.10	$113.81	7.80%
104103 1 Induna Street South Grafton	86,400	93,300	8%	$1,140.65	$1,530.65	$1,118.57	$1,508.57	-$22.08	-1.44%	$1,208.85	$1,628.85	$120.28	7.97%	$1,307.88	$1,757.88	$129.03	7.92%	$1,416.48	$1,896.48	$138.60	7.88%
107591 288-292 Powell Street Grafton	105,000	108,000	3%	$1,386.21	$1,776.21	$1,294.81	$1,684.81	-$91.40	-5.15%	$1,399.31	$1,819.31	$134.50	7.98%	$1,513.94	$1,963.94	$144.63	7.95%	$1,639.66	$2,119.66	$155.71	7.93%
130493 41 Adonus Close TRENAYR NSW 2460	105,000	105,000	0%	$1,386.21	$1,776.21	$1,258.85	$1,648.85	-$127.37	-7.17%	$1,360.44	$1,780.44	$131.60	7.98%	$1,471.89	$1,921.89	$141.45	7.94%	$1,594.11	$2,074.11	$152.22	7.92%
110042 2 Induna Street South Grafton	142,000	153,000	8%	$1,874.68	$2,264.68	$1,834.32	$2,224.32	-$40.37	-1.78%	$1,982.36	$2,402.36	$178.04	8.00%	$2,144.75	$2,594.75	$192.39	8.01%	$2,322.85	$2,802.85	$208.09	8.02%
101958 309 Trenayr Road TRENAYR NSW 2460	148,000	148,000	0%	$1,953.90	$2,343.90	$1,774.37	$2,164.37	-$179.52	-7.66%	$1,917.58	$2,337.58	$173.20	8.00%	$2,074.66	$2,524.66	$187.09	8.00%	$2,246.94	$2,726.94	$202.27	8.01%
108959 39 Mulgi Street South Grafton	172,000	185,000	8%	$2,270.74	$2,660.74	$2,217.97	$2,607.97	-$52.78	-1.98%	$2,396.97	$2,816.97	$209.01	8.01%	$2,593.33	$3,043.33	$226.36	8.04%	$2,808.67	$3,288.67	$245.34	8.06%
107884 46-49 Mulgi Drive South Grafton	145,000	156,000	8%	$1,914.29	$2,304.29	$1,870.28	$2,260.28	-$44.01	-1.91%	$2,021.23	$2,441.23	$180.95	8.01%	$2,186.81	$2,636.81	$195.58	8.01%	$2,368.39	$2,848.39	$211.58	8.02%
107647 Tyson Street South Grafton	218,000	235,000	8%	$2,878.04	$3,268.04	$2,817.42	$3,207.42	-$60.62	-1.85%	$3,044.80	$3,464.80	$257.39	8.02%	$3,294.23	$3,744.23	$279.43	8.06%	$3,567.77	$4,047.77	$303.54	8.11%
128824 61 Trenayr Road Junction Hill	220,000	220,000	0%	$2,904.44	$3,294.44	$2,637.58	$3,027.58	-$266.86	-8.10%	$2,850.45	$3,270.45	$242.87	8.02%	$3,083.96	$3,533.96	$263.51	8.06%	$3,340.04	$3,820.04	$286.08	8.10%
131235 4 Tyson Street South Grafton	265,000	289,000	9%	$3,498.53	$3,888.53	$3,464.82	$3,854.82	-$33.71	-0.87%	$3,744.46	$4,164.46	$309.64	8.03%	$4,051.20	$4,501.20	$336.74	8.09%	$4,387.60	$4,867.60	$366.40	8.14%
106851 44-68 Swallow Road South Grafton	317,000	342,000	8%	$4,185.03	$4,575.03	$4,100.24	$4,490.24	-$84.80	-1.85%	$4,431.16	$4,851.16	$360.92	8.04%	$4,794.16	$5,244.16	$393.00	8.10%	$5,192.24	$5,672.24	$428.09	8.16%
109126 143 Arthur Street Grafton	327,000	343,000	5%	$4,317.05	$4,707.05	$4,112.23	$4,502.23	-$204.83	-4.35%	$4,444.11	$4,864.11	$361.89	8.04%	$4,808.17	$5,258.17	$394.06	8.10%	$5,207.43	$5,687.43	$429.25	8.16%
100101 2 Casino Road JUNCTION HILL NSW 2460	350,000	385,000	10%	$4,620.70	$5,010.70	$4,615.77	$5,005.77	-$4.93	-0.10%	$4,988.29	$5,408.29	$402.53	8.04%	$5,396.93	$5,846.93	$438.64	8.11%	$5,845.07	$6,325.07	$478.14	8.18%
101756 598 Summerland Way Grafton	636,000	699,000	10%	$8,396.47	$8,786.47	$8,380.31	$8,770.31	-$16.16	-0.18%	$9,056.66	$9,476.66	$706.35	8.05%	$9,798.58	$10,248.58	$771.92	8.15%	$10,612.22	$11,092.22	$843.64	8.23%
110414 105 Mary Street Grafton	1,100,000	1,100,000	0%	$14,522.20	$14,912.20	$13,187.90	$13,577.90	-$1,334.30	-8.95%	$14,252.26	$14,672.26	$1,094.36	8.06%	$15,419.80	$15,869.80	$1,197.54	8.16%	$16,700.20	$17,180.20	$1,310.40	8.26%

Appendix C

Land Value Comparisons

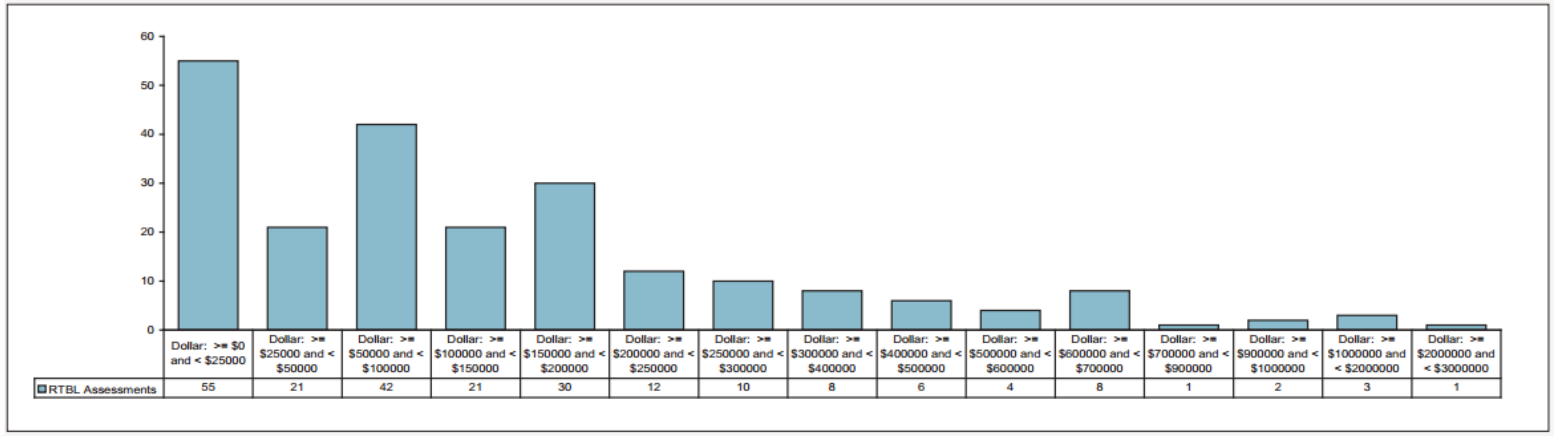
Farmland – Land Valuation Ranges



	Dollar: >= $0 and < $25000	Dollar: >= $25000 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $500000 and < $600000	Dollar: >= $600000 and < $700000	Dollar: >= $700000 and < $800000	Dollar: >= $800000 and < $900000	Dollar: >= $900000 and < $1000000	Dollar: >= $1000000 and <	Dollar: >= $1500000 and <	Dollar: >= $2000000 and <	Dollar: >= $3000000 and <
RTBL Assessments	5	8	81	222	272	298	267	385	199	141	92	50	34	22	50	29	20	11

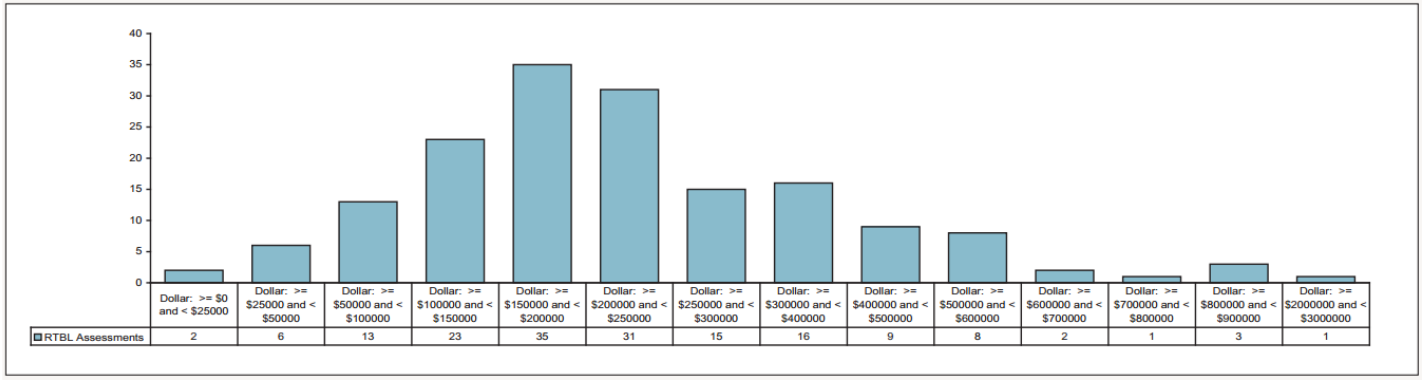
2186 Assessments		5	8	81	222	272	298	267	385	199	141	92	50	34	22	50	29	20	11
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 4,045,000
2016/17 Rate Structure																			
Base Amount	$ 330.00																		
Rate in $	0.0027670																		
2016/17 Rate Levy		$ 399.18	$ 433.76	$ 537.53	$ 675.88	$ 814.23	$ 952.58	$ 1,090.93	$ 1,298.45	$ 1,575.15	$ 1,851.85	$ 2,128.55	$ 2,405.25	$ 2,681.95	$ 2,958.65	$ 3,788.75	$ 5,172.25	$ 7,247.50	$ 11,522.52
Rate Levy Based on 1.5% rate peg for 2017-18																			
Rate in $	0.0025001	$ 392.50	$ 423.75	$ 517.51	$ 642.51	$ 767.52	$ 892.52	$ 1,017.53	$ 1,205.04	$ 1,455.05	$ 1,705.06	$ 1,955.07	$ 2,205.08	$ 2,455.09	$ 2,705.10	$ 3,455.13	$ 4,705.18	$ 6,580.25	$ 10,442.90
Base Amount	$ 330.00																		
$ Increase		-$ 6.67	-$ 10.01	-$ 20.02	-$ 33.36	-$ 46.71	-$ 60.05	-$ 73.40	-$ 93.42	-$ 120.11	-$ 146.80	-$ 173.49	-$ 200.18	-$ 226.87	-$ 253.56	-$ 333.63	-$ 467.08	-$ 667.25	-$ 1,079.61
% Increase		-1.67%	-2.31%	-3.72%	-4.94%	-5.74%	-6.30%	-6.73%	-7.19%	-7.62%	-7.93%	-8.15%	-8.32%	-8.46%	-8.57%	-8.81%	-9.03%	-9.21%	-9.37%
$ Increase per week		-$ 0.13	-$ 0.19	-$ 0.38	-$ 0.64	-$ 0.90	-$ 1.15	-$ 1.41	-$ 1.80	-$ 2.31	-$ 2.82	-$ 3.34	-$ 3.85	-$ 4.36	-$ 4.88	-$ 6.42	-$ 8.98	-$ 12.83	-$ 20.76
Rate Levy Based on 8% SRV for 2018-19																			
Rate in $	0.0027658	$ 399.15	$ 433.72	$ 537.44	$ 675.73	$ 814.02	$ 952.31	$ 1,090.60	$ 1,298.03	$ 1,574.61	$ 1,851.19	$ 2,127.77	$ 2,404.35	$ 2,680.93	$ 2,957.51	$ 3,787.25	$ 5,170.15	$ 7,244.50	$ 11,517.66
Base Amount	$ 330.00																		
$ Increase		$ 6.64	$ 9.96	$ 19.93	$ 33.21	$ 46.50	$ 59.78	$ 73.07	$ 93.00	$ 119.57	$ 146.14	$ 172.71	$ 199.28	$ 225.85	$ 252.42	$ 332.13	$ 464.98	$ 664.25	$ 1,074.76
% Increase		1.69%	2.35%	3.85%	5.17%	6.06%	6.70%	7.18%	7.72%	8.22%	8.57%	8.83%	9.04%	9.20%	9.33%	9.61%	9.88%	10.09%	10.29%
$ Increase per week		$ 0.13	$ 0.19	$ 0.38	$ 0.64	$ 0.89	$ 1.15	$ 1.41	$ 1.79	$ 2.30	$ 2.81	$ 3.32	$ 3.83	$ 4.34	$ 4.85	$ 6.39	$ 8.94	$ 12.77	$ 20.67
Rate Levy Based on 8% SRV for 2019-20																			
Rate in $	0.0030527	$ 406.32	$ 444.48	$ 558.95	$ 711.59	$ 864.22	$ 1,016.86	$ 1,169.49	$ 1,398.45	$ 1,703.72	$ 2,008.99	$ 2,314.26	$ 2,619.53	$ 2,924.80	$ 3,230.07	$ 4,145.88	$ 5,672.23	$ 7,961.75	$ 12,678.17
Base Amount	$ 330.00																		
$ Increase		$ 7.17	$ 10.76	$ 21.52	$ 35.86	$ 50.21	$ 64.55	$ 78.90	$ 100.42	$ 129.11	$ 157.80	$ 186.49	$ 215.18	$ 243.87	$ 272.56	$ 358.63	$ 502.08	$ 717.25	$ 1,160.51
% Increase		1.80%	2.48%	4.00%	5.31%	6.17%	6.78%	7.23%	7.74%	8.20%	8.52%	8.76%	8.95%	9.10%	9.22%	9.47%	9.71%	9.90%	10.08%
$ Increase per week		$ 0.14	$ 0.21	$ 0.41	$ 0.69	$ 0.97	$ 1.24	$ 1.52	$ 1.93	$ 2.48	$ 3.03	$ 3.59	$ 4.14	$ 4.69	$ 5.24	$ 6.90	$ 9.66	$ 13.79	$ 22.32
Rate Levy Based on 8% SRV for 2020-21																			
Rate in $	0.0033625	$ 414.06	$ 456.09	$ 582.19	$ 750.31	$ 918.44	$ 1,086.56	$ 1,254.69	$ 1,506.88	$ 1,843.13	$ 2,179.38	$ 2,515.63	$ 2,851.88	$ 3,188.13	$ 3,524.38	$ 4,533.13	$ 6,214.38	$ 8,736.25	$ 13,931.31
Base Amount	$ 330.00																		
$ Increase		$ 7.75	$ 11.62	$ 23.24	$ 38.72	$ 54.21	$ 69.70	$ 85.19	$ 108.43	$ 139.41	$ 170.39	$ 201.37	$ 232.35	$ 263.33	$ 294.31	$ 387.25	$ 542.15	$ 774.50	$ 1,253.14
% Increase		1.91%	2.61%	4.16%	5.44%	6.27%	6.85%	7.28%	7.75%	8.18%	8.48%	8.70%	8.87%	9.00%	9.11%	9.34%	9.56%	9.73%	9.88%
$ Increase per week		$ 0.15	$ 0.22	$ 0.45	$ 0.74	$ 1.04	$ 1.34	$ 1.64	$ 2.09	$ 2.68	$ 3.28	$ 3.87	$ 4.47	$ 5.06	$ 5.66	$ 7.45	$ 10.43	$ 14.89	$ 24.10
Total 5 year increase 2020/21 compared to 2016/17																			
$ Increase		$ 14.89	$ 22.33	$ 44.66	$ 74.44	$ 104.21	$ 133.99	$ 163.76	$ 208.43	$ 267.98	$ 327.53	$ 387.08	$ 446.63	$ 506.18	$ 565.73	$ 744.38	$ 1,042.13	$ 1,488.75	$ 2,408.80
% Increase		3.73%	5.15%	8.31%	11.01%	12.80%	14.07%	15.01%	16.05%	17.01%	17.69%	18.18%	18.57%	18.87%	19.12%	19.65%	20.15%	20.54%	20.91%

Business



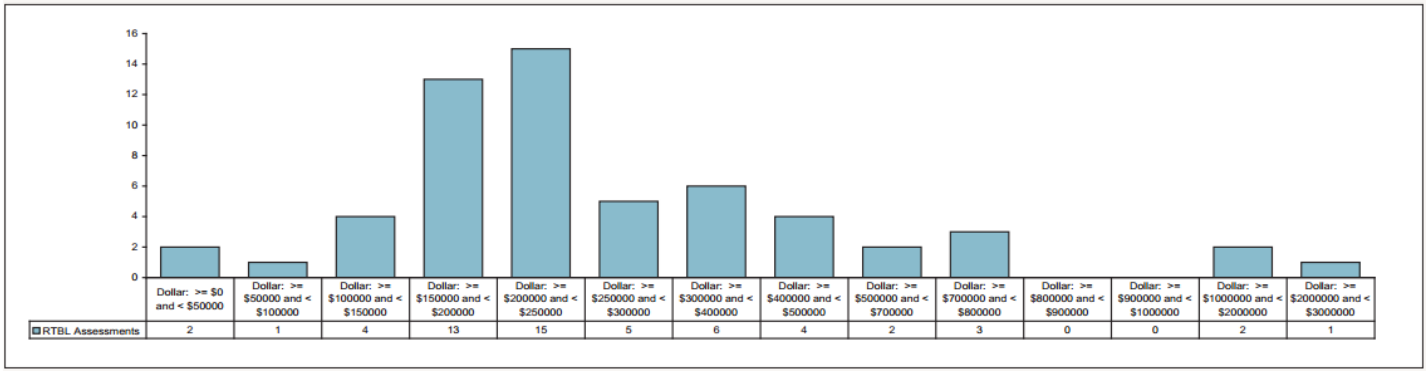
224 Assessments		55	21	42	21	30	12	10	8	6	4	8	1	2	3	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000	$ 950,000	$ 1,250,000	$ 2,500,000
2016/17 Rate Structure																
Base Amount	$ 340.00															
Rate in $	0.0069442															
2016/17 Rate Levy		$ 513.61	$ 600.41	$ 860.82	$ 1,208.03	$ 1,555.24	$ 1,902.45	$ 2,249.66	$ 2,770.47	$ 3,464.89	$ 4,159.31	$ 4,853.73	$ 6,242.57	$ 6,936.99	$ 9,020.25	$ 17,700.50
Rate Levy Based on 1.5% rate peg for 2017-18																
Rate in $	0.0058088	$ 515.22	$ 587.83	$ 805.66	$ 1,096.10	$ 1,386.54	$ 1,676.98	$ 1,967.42	$ 2,403.08	$ 2,983.96	$ 3,564.84	$ 4,145.72	$ 5,307.48	$ 5,888.36	$ 7,631.00	$ 14,892.00
Base Amount	$ 370.00															
$ Increase		$ 1.62	-$ 12.58	-$ 55.16	-$ 111.93	-$ 168.70	-$ 225.47	-$ 282.24	-$ 367.39	-$ 480.93	-$ 594.47	-$ 708.01	-$ 935.09	-$ 1,048.63	-$ 1,389.25	-$ 2,808.50
% Increase		0.31%	-2.09%	-6.41%	-9.27%	-10.85%	-11.85%	-12.55%	-13.26%	-13.88%	-14.29%	-14.59%	-14.98%	-15.12%	-15.40%	-15.87%
$ Increase per week		$ 0.03	-$ 0.24	-$ 1.06	-$ 2.15	-$ 3.24	-$ 4.34	-$ 5.43	-$ 7.07	-$ 9.25	-$ 11.43	-$ 13.62	-$ 17.98	-$ 20.17	-$ 26.72	-$ 54.01
Rate Levy Based on 8% SRV for 2018-19																
Rate in $	0.0061560	$ 573.90	$ 650.85	$ 881.70	$ 1,189.50	$ 1,497.30	$ 1,805.10	$ 2,112.90	$ 2,574.60	$ 3,190.20	$ 3,805.80	$ 4,421.40	$ 5,652.60	$ 6,268.20	$ 8,115.00	$ 15,810.00
Base Amount	$ 420.00															
$ Increase		$ 58.68	$ 63.02	$ 76.04	$ 93.40	$ 110.76	$ 128.12	$ 145.48	$ 171.52	$ 206.24	$ 240.96	$ 275.68	$ 345.12	$ 379.84	$ 484.00	$ 918.00
% Increase		11.39%	10.72%	9.44%	8.52%	7.99%	7.64%	7.39%	7.14%	6.91%	6.76%	6.65%	6.50%	6.45%	6.34%	6.16%
$ Increase per week		$ 1.13	$ 1.21	$ 1.46	$ 1.80	$ 2.13	$ 2.46	$ 2.80	$ 3.30	$ 3.97	$ 4.63	$ 5.30	$ 6.64	$ 7.30	$ 9.31	$ 17.65
Rate Levy Based on 8% SRV for 2019-20																
Rate in $	0.0066694	$ 616.74	$ 700.10	$ 950.21	$ 1,283.68	$ 1,617.15	$ 1,950.62	$ 2,284.09	$ 2,784.29	$ 3,451.23	$ 4,118.17	$ 4,785.11	$ 6,118.99	$ 6,785.93	$ 8,786.75	$ 17,123.50
Base Amount	$ 450.00															
$ Increase		$ 42.84	$ 49.25	$ 68.50	$ 94.18	$ 119.85	$ 145.52	$ 171.19	$ 209.69	$ 261.03	$ 312.37	$ 363.71	$ 466.39	$ 517.73	$ 671.75	$ 1,313.50
% Increase		7.46%	7.57%	7.77%	7.92%	8.00%	8.06%	8.10%	8.14%	8.18%	8.21%	8.23%	8.25%	8.26%	8.28%	8.31%
$ Increase per week		$ 0.82	$ 0.95	$ 1.32	$ 1.81	$ 2.30	$ 2.80	$ 3.29	$ 4.03	$ 5.02	$ 6.01	$ 6.99	$ 8.97	$ 9.96	$ 12.92	$ 25.26
Rate Levy Based on 8% SRV for 2020-21																
Rate in $	0.0072375	$ 660.94	$ 751.41	$ 1,022.81	$ 1,384.69	$ 1,746.56	$ 2,108.44	$ 2,470.31	$ 3,013.13	$ 3,736.88	$ 4,460.63	$ 5,184.38	$ 6,631.88	$ 7,355.63	$ 9,526.88	$ 18,573.75
Base Amount	$ 480.00															
$ Increase		$ 44.20	$ 51.30	$ 72.61	$ 101.01	$ 129.42	$ 157.82	$ 186.23	$ 228.84	$ 285.65	$ 342.46	$ 399.27	$ 512.89	$ 569.70	$ 740.13	$ 1,450.25
% Increase		7.17%	7.33%	7.64%	7.87%	8.00%	8.09%	8.15%	8.22%	8.28%	8.32%	8.34%	8.38%	8.40%	8.42%	8.47%
$ Increase per week		$ 0.85	$ 0.99	$ 1.40	$ 1.94	$ 2.49	$ 3.04	$ 3.58	$ 4.40	$ 5.49	$ 6.59	$ 7.68	$ 9.86	$ 10.96	$ 14.23	$ 27.89
Total 5 year increase 2020/21 compared to 2016/17																
$ Increase		$ 147.33	$ 151.00	$ 162.00	$ 176.66	$ 191.33	$ 205.99	$ 220.66	$ 242.66	$ 271.99	$ 301.32	$ 330.65	$ 389.30	$ 418.64	$ 506.63	$ 873.25
% Increase		28.69%	25.15%	18.82%	14.62%	12.30%	10.83%	9.81%	8.76%	7.85%	7.24%	6.81%	6.24%	6.03%	5.62%	4.93%

Business B – Land Valuation Ranges Maclean Townsend



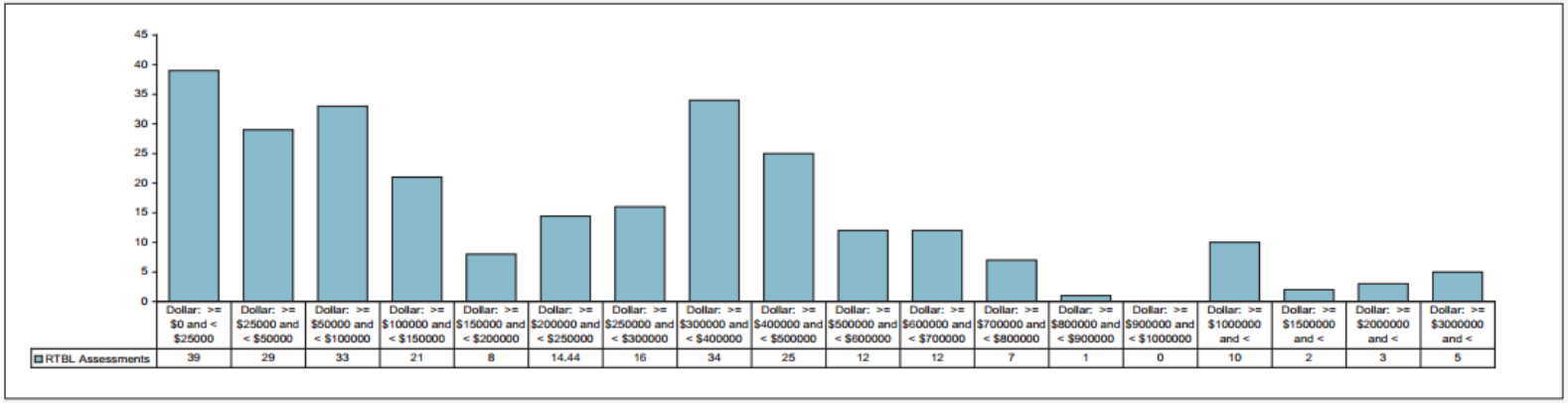
165 Assessments		2	6	13	23	35	31	15	16	9	8	2	1	3	1
Land Value		$ 25,000	$ 37,500	$ 62,500	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 2,500,000
2016/17 Rate Structure															
Base Amount	$ 340.00														
Rate in $	0.0076393														
2016/17 Rate Levy		$ 530.98	$ 626.47	$ 817.46	$ 1,294.91	$ 1,676.88	$ 2,058.84	$ 2,440.81	$ 3,013.76	$ 3,777.69	$ 4,541.62	$ 5,305.55	$ 6,069.48	$ 6,833.41	$ 19,438.25
Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0065420	$ 533.55	$ 615.33	$ 778.88	$ 1,187.75	$ 1,514.85	$ 1,841.95	$ 2,169.05	$ 2,659.70	$ 3,313.90	$ 3,968.10	$ 4,622.30	$ 5,276.50	$ 5,930.70	$ 16,725.00
Base Amount	$ 370.00														
$ Increase		$ 2.57	-$ 11.15	-$ 38.58	-$ 107.16	-$ 162.03	-$ 216.89	-$ 271.76	-$ 354.06	-$ 463.79	-$ 573.52	-$ 683.25	-$ 792.98	-$ 902.71	-$ 2,713.25
% Increase		0.48%	-1.78%	-4.72%	-8.28%	-9.66%	-10.53%	-11.13%	-11.75%	-12.28%	-12.63%	-12.88%	-13.06%	-13.21%	-13.96%
$ Increase per week		$ 0.05	-$ 0.21	-$ 0.74	-$ 2.06	-$ 3.12	-$ 4.17	-$ 5.23	-$ 6.81	-$ 8.92	-$ 11.03	-$ 13.14	-$ 15.25	-$ 17.36	-$ 52.18
Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0069862	$ 594.66	$ 681.98	$ 856.64	$ 1,293.28	$ 1,642.59	$ 1,991.90	$ 2,341.21	$ 2,865.17	$ 3,563.79	$ 4,262.41	$ 4,961.03	$ 5,659.65	$ 6,358.27	$ 17,885.50
Base Amount	$ 420.00														
$ Increase		$ 61.11	$ 66.66	$ 77.76	$ 105.53	$ 127.74	$ 149.95	$ 172.16	$ 205.47	$ 249.89	$ 294.31	$ 338.73	$ 383.15	$ 427.57	$ 1,160.50
% Increase		11.45%	10.83%	9.98%	8.88%	8.43%	8.14%	7.94%	7.73%	7.54%	7.42%	7.33%	7.26%	7.21%	6.94%
$ Increase per week		$ 1.18	$ 1.28	$ 1.50	$ 2.03	$ 2.46	$ 2.88	$ 3.31	$ 3.95	$ 4.81	$ 5.66	$ 6.51	$ 7.37	$ 8.22	$ 22.32
Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0075590	$ 638.98	$ 733.46	$ 922.44	$ 1,394.88	$ 1,772.83	$ 2,150.78	$ 2,528.73	$ 3,095.65	$ 3,851.55	$ 4,607.45	$ 5,363.35	$ 6,119.25	$ 6,875.15	$ 19,347.50
Base Amount	$ 450.00														
$ Increase		$ 44.32	$ 51.48	$ 65.80	$ 101.60	$ 130.24	$ 158.88	$ 187.52	$ 230.48	$ 287.76	$ 345.04	$ 402.32	$ 459.60	$ 516.88	$ 1,462.00
% Increase		7.45%	7.55%	7.68%	7.86%	7.93%	7.98%	8.01%	8.04%	8.07%	8.09%	8.11%	8.12%	8.13%	8.17%
$ Increase per week		$ 0.85	$ 0.99	$ 1.27	$ 1.95	$ 2.50	$ 3.06	$ 3.61	$ 4.43	$ 5.53	$ 6.64	$ 7.74	$ 8.84	$ 9.94	$ 28.12
Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0081870	$ 684.68	$ 787.01	$ 991.69	$ 1,503.38	$ 1,912.73	$ 2,322.08	$ 2,731.43	$ 3,345.45	$ 4,164.15	$ 4,982.85	$ 5,801.55	$ 6,620.25	$ 7,438.95	$ 20,947.50
Base Amount	$ 480.00														
$ Increase		$ 45.70	$ 53.55	$ 69.25	$ 108.50	$ 139.90	$ 171.30	$ 202.70	$ 249.80	$ 312.60	$ 375.40	$ 438.20	$ 501.00	$ 563.80	$ 1,600.00
% Increase		7.15%	7.30%	7.51%	7.78%	7.89%	7.96%	8.02%	8.07%	8.12%	8.15%	8.17%	8.19%	8.20%	8.27%
$ Increase per week		$ 0.88	$ 1.03	$ 1.33	$ 2.09	$ 2.69	$ 3.29	$ 3.90	$ 4.80	$ 6.01	$ 7.22	$ 8.43	$ 9.63	$ 10.84	$ 30.77
Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 153.69	$ 160.54	$ 174.23	$ 208.46	$ 235.85	$ 263.23	$ 290.62	$ 331.70	$ 386.47	$ 441.24	$ 496.01	$ 550.78	$ 605.55	$ 1,509.25
% Increase		28.94%	25.63%	21.31%	16.10%	14.06%	12.79%	11.91%	11.01%	10.23%	9.72%	9.35%	9.07%	8.86%	7.76%

Business C – Land Valuation Ranges Iluka



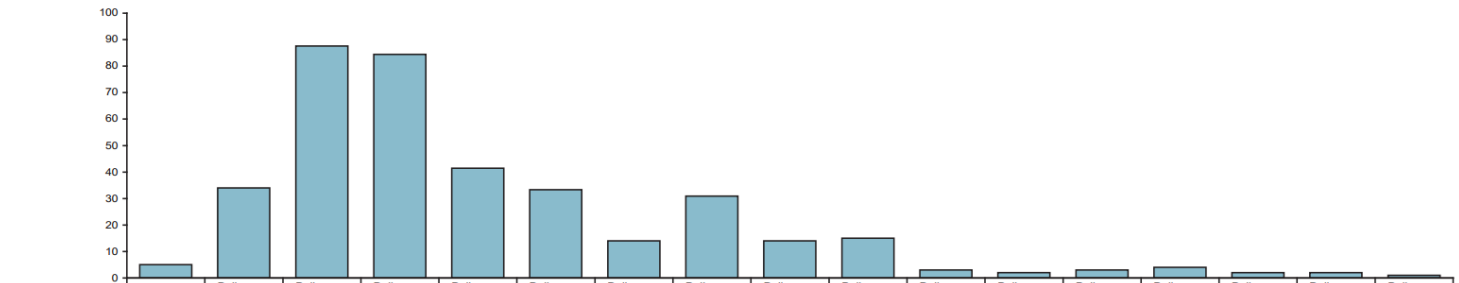
59 Assessments		2	1	4	13	15	5	6	4	2	3	0	0	3	1
Land Value		$ 25,000	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 2,500,000
2016/17 Rate Structure															
Base Amount	$ 340.00														
Rate in $	0.0072023														
2016/17 Rate Levy		$ 520.06	$ 880.17	$ 1,240.29	$ 1,600.40	$ 1,960.52	$ 2,320.63	$ 2,860.81	$ 3,581.04	$ 5,021.50	$ 5,741.73	$ 6,461.96	$ 7,182.19	$ 9,342.88	$ 18,345.75
Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0055725	$ 509.31	$ 787.94	$ 1,066.56	$ 1,345.19	$ 1,623.81	$ 1,902.44	$ 2,320.38	$ 2,877.63	$ 3,992.13	$ 4,549.38	$ 5,106.63	$ 5,663.88	$ 7,335.63	$ 14,301.25
Base Amount	$ 370.00														
$ Increase		-$ 10.75	-$ 92.24	-$ 173.73	-$ 255.22	-$ 336.71	-$ 418.20	-$ 540.43	-$ 703.41	-$ 1,029.37	-$ 1,192.35	-$ 1,355.33	-$ 1,518.31	-$ 2,007.25	-$ 4,044.50
% Increase		-2.07%	-10.48%	-14.01%	-15.95%	-17.17%	-18.02%	-18.89%	-19.64%	-20.50%	-20.77%	-20.97%	-21.14%	-21.48%	-22.05%
$ Increase per week		-$ 0.21	-$ 1.77	-$ 3.34	-$ 4.91	-$ 6.48	-$ 8.04	-$ 10.39	-$ 13.53	-$ 19.80	-$ 22.93	-$ 26.06	-$ 29.20	-$ 38.60	-$ 77.78
Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0059605	$ 569.01	$ 867.04	$ 1,165.06	$ 1,463.09	$ 1,761.11	$ 2,059.14	$ 2,506.18	$ 3,102.23	$ 4,294.33	$ 4,890.38	$ 5,486.43	$ 6,082.48	$ 7,870.63	$ 15,321.25
Base Amount	$ 420.00														
$ Increase		$ 59.70	$ 79.10	$ 98.50	$ 117.90	$ 137.30	$ 156.70	$ 185.80	$ 224.60	$ 302.20	$ 341.00	$ 379.80	$ 418.60	$ 535.00	$ 1,020.00
% Increase		11.72%	10.04%	9.24%	8.76%	8.46%	8.24%	8.01%	7.81%	7.57%	7.50%	7.44%	7.39%	7.29%	7.13%
$ Increase per week		$ 1.15	$ 1.52	$ 1.89	$ 2.27	$ 2.64	$ 3.01	$ 3.57	$ 4.32	$ 5.81	$ 6.56	$ 7.30	$ 8.05	$ 10.29	$ 19.62
Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0064480	$ 611.20	$ 933.60	$ 1,256.00	$ 1,578.40	$ 1,900.80	$ 2,223.20	$ 2,706.80	$ 3,351.60	$ 4,641.20	$ 5,286.00	$ 5,930.80	$ 6,575.60	$ 8,510.00	$ 16,570.00
Base Amount	$ 450.00														
$ Increase		$ 42.19	$ 66.56	$ 90.94	$ 115.31	$ 139.69	$ 164.06	$ 200.63	$ 249.38	$ 346.88	$ 395.63	$ 444.38	$ 493.13	$ 639.38	$ 1,248.75
% Increase		7.41%	7.68%	7.81%	7.88%	7.93%	7.97%	8.01%	8.04%	8.08%	8.09%	8.10%	8.11%	8.12%	8.15%
$ Increase per week		$ 0.81	$ 1.28	$ 1.75	$ 2.22	$ 2.69	$ 3.16	$ 3.86	$ 4.80	$ 6.67	$ 7.61	$ 8.55	$ 9.48	$ 12.30	$ 24.01
Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0069800	$ 654.50	$ 1,003.50	$ 1,352.50	$ 1,701.50	$ 2,050.50	$ 2,399.50	$ 2,923.00	$ 3,621.00	$ 5,017.00	$ 5,715.00	$ 6,413.00	$ 7,111.00	$ 9,205.00	$ 17,930.00
Base Amount	$ 480.00														
$ Increase		$ 43.30	$ 69.90	$ 96.50	$ 123.10	$ 149.70	$ 176.30	$ 216.20	$ 269.40	$ 375.80	$ 429.00	$ 482.20	$ 535.40	$ 695.00	$ 1,360.00
% Increase		7.08%	7.49%	7.68%	7.80%	7.88%	7.93%	7.99%	8.04%	8.10%	8.12%	8.13%	8.14%	8.17%	8.21%
$ Increase per week		$ 0.83	$ 1.34	$ 1.86	$ 2.37	$ 2.88	$ 3.39	$ 4.16	$ 5.18	$ 7.23	$ 8.25	$ 9.27	$ 10.30	$ 13.37	$ 26.15
Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 134.44	$ 123.33	$ 112.21	$ 101.10	$ 89.98	$ 78.87	$ 62.20	$ 39.97	-$ 4.49	-$ 26.73	-$ 48.95	-$ 71.19	-$ 137.88	-$ 415.75
% Increase		25.85%	14.01%	9.05%	6.32%	4.59%	3.40%	2.17%	1.12%	-0.09%	-0.47%	-0.76%	-0.99%	-1.48%	-2.27%

Business D – Land Valuation Ranges Yamba Business District



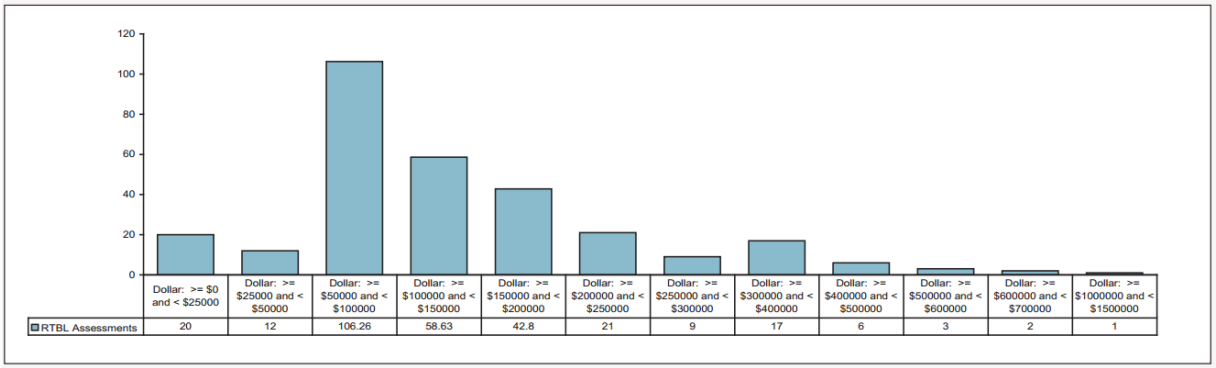
271.44 Assessments		39	29	33	21	8	14.44	16	34	25	12	12	7	1	0	10	2	3	5
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 4,825,000
2016/17 Rate Structure																			
Base Amount	$ 340.00																		
Rate in $	0.0063899																		
2016/17 Rate Levy		$ 499.75	$ 579.62	$ 819.24	$ 1,138.74	$ 1,458.23	$ 1,777.73	$ 2,097.22	$ 2,576.47	$ 3,215.46	$ 3,854.45	$ 4,493.44	$ 5,132.43	$ 5,771.42	$ 6,410.41	$ 8,327.38	$ 11,522.33	$ 16,314.75	$ 31,171.27
Rate Levy Based on 1.5% Rate Peg for 2017-18																			
Rate in $	0.0053848	$ 504.62	$ 571.93	$ 773.86	$ 1,043.10	$ 1,312.34	$ 1,581.58	$ 1,850.82	$ 2,254.68	$ 2,793.16	$ 3,331.64	$ 3,870.12	$ 4,408.60	$ 4,947.08	$ 5,485.56	$ 7,101.00	$ 9,793.40	$ 13,832.00	$ 26,351.66
Base Amount	$ 370.00																		
$ Increase		$ 4.87	-$ 7.69	-$ 45.38	-$ 95.64	-$ 145.89	-$ 196.15	-$ 246.40	-$ 321.78	-$ 422.30	-$ 522.80	-$ 623.31	-$ 723.82	-$ 824.34	-$ 924.84	-$ 1,226.38	-$ 1,728.93	-$ 2,482.75	-$ 4,819.61
% Increase		0.97%	-1.33%	-5.54%	-8.40%	-10.00%	-11.03%	-11.75%	-12.49%	-13.13%	-13.56%	-13.87%	-14.10%	-14.28%	-14.43%	-14.73%	-15.01%	-15.22%	-15.46%
$ Increase per week		$ 0.09	-$ 0.15	-$ 0.87	-$ 1.84	-$ 2.81	-$ 3.77	-$ 4.74	-$ 6.19	-$ 8.12	-$ 10.05	-$ 11.99	-$ 13.92	-$ 15.85	-$ 17.79	-$ 23.58	-$ 33.25	-$ 47.75	-$ 92.68
Rate Levy Based on 8% SRV for 2018-19																			
Rate in $	0.0057613	$ 564.03	$ 636.05	$ 852.10	$ 1,140.16	$ 1,428.23	$ 1,716.29	$ 2,004.36	$ 2,436.46	$ 3,012.59	$ 3,588.72	$ 4,164.85	$ 4,740.98	$ 5,317.11	$ 5,893.24	$ 7,621.63	$ 10,502.28	$ 14,823.25	$ 28,218.27
Base Amount	$ 420.00																		
$ Increase		$ 59.41	$ 64.12	$ 78.24	$ 97.06	$ 115.89	$ 134.71	$ 153.54	$ 181.78	$ 219.43	$ 257.07	$ 294.72	$ 332.37	$ 370.03	$ 407.67	$ 520.62	$ 708.87	$ 991.25	$ 1,866.61
% Increase		11.77%	11.21%	10.11%	9.31%	8.83%	8.52%	8.30%	8.06%	7.86%	7.72%	7.62%	7.54%	7.48%	7.43%	7.33%	7.24%	7.17%	7.08%
$ Increase per week		$ 1.14	$ 1.23	$ 1.50	$ 1.87	$ 2.23	$ 2.59	$ 2.95	$ 3.50	$ 4.22	$ 4.94	$ 5.67	$ 6.39	$ 7.12	$ 7.84	$ 10.01	$ 13.63	$ 19.06	$ 35.90
Rate Levy Based on 8% SRV for 2019-20																			
Rate in $	0.0062318	$ 605.80	$ 683.69	$ 917.39	$ 1,228.98	$ 1,540.57	$ 1,852.16	$ 2,163.75	$ 2,631.13	$ 3,254.31	$ 3,877.49	$ 4,500.67	$ 5,123.85	$ 5,747.03	$ 6,370.21	$ 8,239.75	$ 11,355.65	$ 16,029.50	$ 30,518.44
Base Amount	$ 450.00																		
$ Increase		$ 41.76	$ 47.64	$ 65.29	$ 88.81	$ 112.34	$ 135.86	$ 159.39	$ 194.68	$ 241.73	$ 288.78	$ 335.83	$ 382.88	$ 429.93	$ 476.98	$ 618.13	$ 853.38	$ 1,206.25	$ 2,300.16
% Increase		7.40%	7.49%	7.66%	7.79%	7.87%	7.92%	7.95%	7.99%	8.02%	8.05%	8.06%	8.08%	8.09%	8.09%	8.11%	8.13%	8.14%	8.15%
$ Increase per week		$ 0.80	$ 0.92	$ 1.26	$ 1.71	$ 2.16	$ 2.61	$ 3.07	$ 3.74	$ 4.65	$ 5.55	$ 6.46	$ 7.36	$ 8.27	$ 9.17	$ 11.89	$ 16.41	$ 23.20	$ 44.23
Rate Levy Based on 8% SRV for 2020-21																			
Rate in $	0.0067462	$ 648.66	$ 732.98	$ 985.97	$ 1,323.28	$ 1,660.59	$ 1,997.90	$ 2,335.21	$ 2,841.17	$ 3,515.79	$ 4,190.41	$ 4,865.03	$ 5,539.65	$ 6,214.27	$ 6,888.89	$ 8,912.75	$ 12,285.85	$ 17,345.50	$ 33,030.42
Base Amount	$ 480.00																		
$ Increase		$ 42.86	$ 49.29	$ 68.58	$ 94.30	$ 120.02	$ 145.74	$ 171.46	$ 210.04	$ 261.48	$ 312.92	$ 364.36	$ 415.80	$ 467.24	$ 518.68	$ 673.00	$ 930.20	$ 1,316.00	$ 2,511.98
% Increase		7.08%	7.21%	7.48%	7.67%	7.79%	7.87%	7.92%	7.98%	8.03%	8.07%	8.10%	8.11%	8.13%	8.14%	8.17%	8.19%	8.21%	8.23%
$ Increase per week		$ 0.82	$ 0.95	$ 1.32	$ 1.81	$ 2.31	$ 2.80	$ 3.30	$ 4.04	$ 5.03	$ 6.02	$ 7.01	$ 8.00	$ 8.99	$ 9.97	$ 12.94	$ 17.89	$ 25.31	$ 48.31
Total 5 year increase 2020/21 compared to 2016/17																			
$ Increase		$ 148.91	$ 153.36	$ 166.72	$ 184.54	$ 202.35	$ 220.17	$ 237.98	$ 264.71	$ 300.34	$ 335.97	$ 371.60	$ 407.23	$ 442.86	$ 478.49	$ 585.38	$ 763.53	$ 1,030.75	$ 1,859.15
% Increase		29.80%	26.46%	20.35%	16.21%	13.88%	12.38%	11.35%	10.27%	9.34%	8.72%	8.27%	7.93%	7.67%	7.46%	7.03%	6.63%	6.32%	5.96%

Business E – Land Valuation Ranges Grafton & South Grafton Central Business District



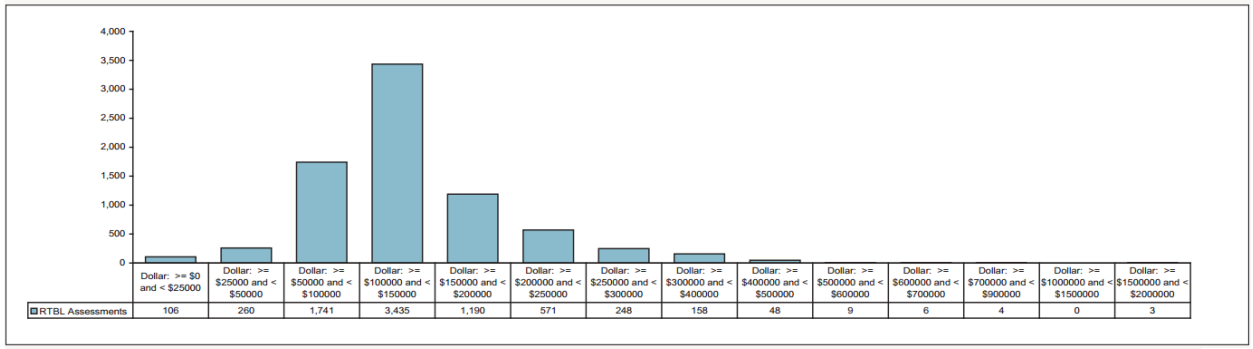
376.71 Assessments		5	34	87.59	84.46	41.43	33.34	14	30.89	14	15	3	2	3	4	2	2	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 10,000,000
2016/17 Rate Structure																		
Base Amount	$ 390.00																	
Rate in $	0.0190175																	
2016/17 Rate Levy		$ 865.44	$ 1,103.16	$ 1,816.31	$ 2,767.19	$ 3,718.06	$ 4,668.94	$ 5,619.81	$ 7,046.13	$ 8,947.88	$ 10,849.63	$ 12,751.38	$ 14,653.13	$ 18,456.63	$ 24,161.88	$ 33,670.63	$ 47,933.75	$ 190,565.00
Rate Levy Based on 1.5% Rate Peg for 2017-18																		
Rate in $	0.0174620	$ 826.55	$ 1,044.83	$ 1,699.65	$ 2,572.75	$ 3,445.85	$ 4,318.95	$ 5,192.05	$ 6,501.70	$ 8,247.90	$ 9,994.10	$ 11,740.30	$ 13,486.50	$ 16,978.90	$ 22,217.50	$ 30,948.50	$ 44,045.00	$ 175,010.00
Base Amount	$ 390.00																	
$ Increase		-$ 38.89	-$ 58.33	-$ 116.66	-$ 194.44	-$ 272.21	-$ 349.99	-$ 427.76	-$ 544.43	-$ 699.98	-$ 855.53	-$ 1,011.08	-$ 1,166.63	-$ 1,477.73	-$ 1,944.38	-$ 2,722.13	-$ 3,888.75	-$ 15,555.00
% Increase		-4.49%	-5.29%	-6.42%	-7.03%	-7.32%	-7.50%	-7.61%	-7.73%	-7.82%	-7.89%	-7.93%	-7.96%	-8.01%	-8.05%	-8.08%	-8.11%	-8.16%
$ Increase per week		-$ 0.75	-$ 1.12	-$ 2.24	-$ 3.74	-$ 5.23	-$ 6.73	-$ 8.23	-$ 10.47	-$ 13.46	-$ 16.45	-$ 19.44	-$ 22.44	-$ 28.42	-$ 37.39	-$ 52.35	-$ 74.78	-$ 299.13
Rate Levy Based on 8% SRV for 2018-19																		
Rate in $	0.0188630	$ 891.58	$ 1,127.36	$ 1,834.73	$ 2,777.88	$ 3,721.03	$ 4,664.18	$ 5,607.33	$ 7,022.05	$ 8,908.35	$ 10,794.65	$ 12,680.95	$ 14,567.25	$ 18,339.85	$ 23,998.75	$ 33,430.25	$ 47,577.50	$ 189,050.00
Base Amount	$ 420.00																	
$ Increase		$ 65.03	$ 82.54	$ 135.08	$ 205.13	$ 275.18	$ 345.23	$ 415.28	$ 520.35	$ 660.45	$ 800.55	$ 940.65	$ 1,080.75	$ 1,360.95	$ 1,781.25	$ 2,481.75	$ 3,532.50	$ 14,040.00
% Increase		7.87%	7.90%	7.95%	7.97%	7.99%	7.99%	8.00%	8.00%	8.01%	8.01%	8.01%	8.01%	8.02%	8.02%	8.02%	8.02%	8.02%
$ Increase per week		$ 1.25	$ 1.59	$ 2.60	$ 3.94	$ 5.29	$ 6.64	$ 7.99	$ 10.01	$ 12.70	$ 15.40	$ 18.09	$ 20.78	$ 26.17	$ 34.25	$ 47.73	$ 67.93	$ 270.00
Rate Levy Based on 8% SRV for 2019-20																		
Rate in $	0.0203879	$ 959.70	$ 1,214.55	$ 1,979.09	$ 2,998.49	$ 4,017.88	$ 5,037.28	$ 6,056.67	$ 7,585.77	$ 9,624.56	$ 11,663.35	$ 13,702.14	$ 15,740.93	$ 19,818.51	$ 25,934.88	$ 36,128.83	$ 51,419.75	$ 204,329.00
Base Amount	$ 450.00																	
$ Increase		$ 68.12	$ 87.18	$ 144.37	$ 220.61	$ 296.86	$ 373.10	$ 449.35	$ 563.72	$ 716.21	$ 868.70	$ 1,021.19	$ 1,173.68	$ 1,478.66	$ 1,936.13	$ 2,698.58	$ 3,842.25	$ 15,279.00
% Increase		7.64%	7.73%	7.87%	7.94%	7.98%	8.00%	8.01%	8.03%	8.04%	8.05%	8.05%	8.06%	8.06%	8.07%	8.07%	8.08%	8.08%
$ Increase per week		$ 1.31	$ 1.68	$ 2.78	$ 4.24	$ 5.71	$ 7.18	$ 8.64	$ 10.84	$ 13.77	$ 16.71	$ 19.64	$ 22.57	$ 28.44	$ 37.23	$ 51.90	$ 73.89	$ 293.83
Rate Levy Based on 8% SRV for 2020-21																		
Rate in $	0.0204400	$ 991.00	$ 1,246.50	$ 2,013.00	$ 3,035.00	$ 4,057.00	$ 5,079.00	$ 6,101.00	$ 7,634.00	$ 9,678.00	$ 11,722.00	$ 13,766.00	$ 15,810.00	$ 19,898.00	$ 26,030.00	$ 36,250.00	$ 51,580.00	$ 204,880.00
Base Amount	$ 480.00																	
$ Increase		$ 31.30	$ 31.95	$ 33.91	$ 36.51	$ 39.12	$ 41.72	$ 44.33	$ 48.23	$ 53.44	$ 58.65	$ 63.86	$ 69.07	$ 79.49	$ 95.13	$ 121.17	$ 160.25	$ 551.00
% Increase		3.26%	2.63%	1.71%	1.22%	0.97%	0.83%	0.73%	0.64%	0.56%	0.50%	0.47%	0.44%	0.40%	0.37%	0.34%	0.31%	0.27%
$ Increase per week		$ 0.60	$ 0.61	$ 0.65	$ 0.70	$ 0.75	$ 0.80	$ 0.85	$ 0.93	$ 1.03	$ 1.13	$ 1.23	$ 1.33	$ 1.53	$ 1.83	$ 2.33	$ 3.08	$ 10.60
Total 5 year increase 2020/21 compared to 2016/17																		
$ Increase		$ 125.56	$ 143.34	$ 196.69	$ 267.81	$ 338.94	$ 410.06	$ 481.19	$ 587.88	$ 730.13	$ 872.38	$ 1,014.63	$ 1,156.88	$ 1,441.38	$ 1,868.13	$ 2,579.38	$ 3,646.25	$ 14,315.00
% Increase		14.51%	12.99%	10.83%	9.68%	9.12%	8.78%	8.56%	8.34%	8.16%	8.04%	7.96%	7.90%	7.81%	7.73%	7.66%	7.61%	7.51%

Business F – Land Valuation Ranges Grafton & South Grafton other Business



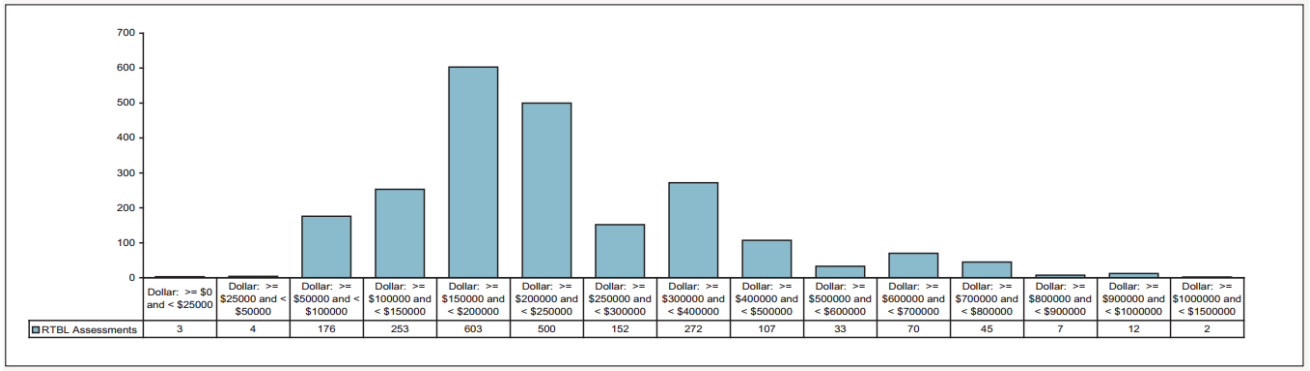
298.69 Assessments		20	12	106.26	58.63	42.8	21	9	17	6	3	2	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 1,250,000
2016/17 Rate Structure													
Base Amount	$ 390.00												
Rate in $	0.013202												
2016/17 Rate Levy		$ 720.05	$ 885.08	$ 1,380.15	$ 2,040.25	$ 2,700.35	$ 3,360.45	$ 4,020.55	$ 5,010.70	$ 6,330.90	$ 7,651.10	$ 8,971.30	$ 16,892.50
Rate Levy Based on 1.5% Rate Peg for 2017-18													
Rate in $	0.011989	$ 689.73	$ 839.59	$ 1,289.18	$ 1,888.63	$ 2,488.08	$ 3,087.53	$ 3,686.98	$ 4,586.15	$ 5,785.05	$ 6,983.95	$ 8,182.85	$ 15,376.25
Base Amount	$ 390.00												
$ Increase		-$ 30.33	-$ 45.49	-$ 90.98	-$ 151.63	-$ 212.28	-$ 272.93	-$ 333.58	-$ 424.55	-$ 545.85	-$ 667.15	-$ 788.45	-$ 1,516.25
% Increase		-4.21%	-5.14%	-6.59%	-7.43%	-7.86%	-8.12%	-8.30%	-8.47%	-8.62%	-8.72%	-8.79%	-8.98%
$ Increase per week		-$ 0.58	-$ 0.87	-$ 1.75	-$ 2.92	-$ 4.08	-$ 5.25	-$ 6.41	-$ 8.16	-$ 10.50	-$ 12.83	-$ 15.16	-$ 29.16
Rate Levy Based on 8% SRV for 2018-19													
Rate in $	0.0129566	$ 743.92	$ 905.87	$ 1,391.75	$ 2,039.58	$ 2,687.41	$ 3,335.24	$ 3,983.07	$ 4,954.81	$ 6,250.47	$ 7,546.13	$ 8,841.79	$ 16,615.75
Base Amount	$ 420.00												
$ Increase		$ 54.19	$ 66.29	$ 102.57	$ 150.95	$ 199.33	$ 247.71	$ 296.09	$ 368.66	$ 465.42	$ 562.18	$ 658.94	$ 1,239.50
% Increase		7.86%	7.89%	7.96%	7.99%	8.01%	8.02%	8.03%	8.04%	8.05%	8.05%	8.05%	8.06%
$ Increase per week		$ 1.04	$ 1.27	$ 1.97	$ 2.90	$ 3.83	$ 4.76	$ 5.69	$ 7.09	$ 8.95	$ 10.81	$ 12.67	$ 23.84
Rate Levy Based on 8% SRV for 2019-20													
Rate in $	0.014018	$ 800.45	$ 975.68	$ 1,501.35	$ 2,202.25	$ 2,903.15	$ 3,604.05	$ 4,304.95	$ 5,356.30	$ 6,758.10	$ 8,159.90	$ 9,561.70	$ 17,972.50
Base Amount	$ 450.00												
$ Increase		$ 56.54	$ 69.80	$ 109.61	$ 162.68	$ 215.74	$ 268.82	$ 321.89	$ 401.49	$ 507.63	$ 613.77	$ 719.91	$ 1,356.75
% Increase		7.60%	7.71%	7.88%	7.98%	8.03%	8.06%	8.08%	8.10%	8.12%	8.13%	8.14%	8.17%
$ Increase per week		$ 1.09	$ 1.34	$ 2.11	$ 3.13	$ 4.15	$ 5.17	$ 6.19	$ 7.72	$ 9.76	$ 11.80	$ 13.84	$ 26.09
Rate Levy Based on 8% SRV for 2020-21													
Rate in $	0.015182	$ 859.55	$ 1,049.33	$ 1,618.65	$ 2,377.75	$ 3,136.85	$ 3,895.95	$ 4,655.05	$ 5,793.70	$ 7,311.90	$ 8,830.10	$ 10,348.30	$ 19,457.50
Base Amount	$ 480.00												
$ Increase		$ 59.10	$ 73.65	$ 117.30	$ 175.50	$ 233.70	$ 291.90	$ 350.10	$ 437.40	$ 553.80	$ 670.20	$ 786.60	$ 1,485.00
% Increase		7.38%	7.55%	7.81%	7.97%	8.05%	8.10%	8.13%	8.17%	8.19%	8.21%	8.23%	8.26%
$ Increase per week		$ 1.14	$ 1.42	$ 2.26	$ 3.38	$ 4.49	$ 5.61	$ 6.73	$ 8.41	$ 10.65	$ 12.89	$ 15.13	$ 28.56
Total 5 year increase 2020/21 compared to 2016/17													
$ Increase		$ 139.50	$ 164.25	$ 238.50	$ 337.50	$ 436.50	$ 535.50	$ 634.50	$ 783.00	$ 981.00	$ 1,179.00	$ 1,377.00	$ 2,565.00
% Increase		19.37%	18.56%	17.28%	16.54%	16.16%	15.94%	15.78%	15.63%	15.50%	15.41%	15.35%	15.18%

Residential – Land Valuation Ranges Ashby, Brushgrove, Chatsworth, Copmanhurst, Coutts Crossing, Cowper, Eatonsville, Glenreagh, Gulmarrad, Harwood, Illarwill, Lawrence, Palmers Island, Seelands, Swan Creek, Tucabia, Tyndale, Ulmarra, Waterview, Woombah



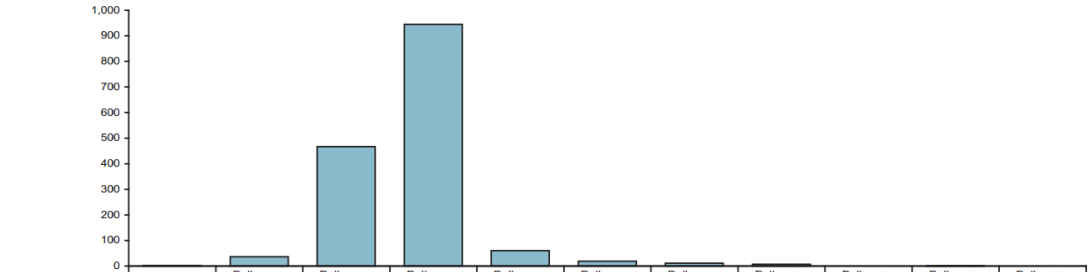
7779 Assessments		106	260	1741	3435	1190	571	248	158	48	9	6	4	0	3
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000	$ 1,250,000	$ 1,750,000
2016/17 Rate Structure															
Minimum	$ 506.00														
Rate in $	0.0062316														
2016/17 Rate Levy		$ 155.79	$ 233.69	$ 467.37	$ 778.95	$ 1,090.53	$ 1,402.11	$ 1,713.69	$ 2,181.06	$ 2,804.22	$ 3,427.38	$ 4,050.54	$ 5,296.86	$ 7,789.50	$ 10,905.30
Min Land Value	81,199	$ 506.00	$ 506.00	$ 506.00											
Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0056624	$ 141.56	$ 212.34	$ 424.68	$ 707.80	$ 990.92	$ 1,274.04	$ 1,557.16	$ 1,981.84	$ 2,548.08	$ 3,114.32	$ 3,680.56	$ 4,813.04	$ 7,078.00	$ 9,909.20
Minimum	$ 514.00	$ 514.00	$ 514.00	$ 514.00											
Min Land Value	90,774														
$ Increase		$ 8.00	$ 8.00	$ 8.00	-$ 71.15	-$ 99.61	-$ 128.07	-$ 156.53	-$ 199.22	-$ 256.14	-$ 313.06	-$ 369.98	-$ 483.82	-$ 711.50	-$ 996.10
% Increase		1.58%	1.58%	1.58%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%
$ Increase per week		$ 0.15	$ 0.15	$ 0.15	-$ 1.37	-$ 1.92	-$ 2.46	-$ 3.01	-$ 3.83	-$ 4.93	-$ 6.02	-$ 7.12	-$ 9.30	-$ 13.68	-$ 19.16
Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0061156	$ 152.89	$ 229.34	$ 458.67	$ 764.45	$ 1,070.23	$ 1,376.01	$ 1,681.79	$ 2,140.46	$ 2,752.02	$ 3,363.58	$ 3,975.14	$ 5,198.26	$ 7,644.50	$ 10,702.30
Minimum	$ 555.00	$ 554.00	$ 554.00	$ 554.00											
Min Land Value	90,752														
$ Increase		$ 40.00	$ 40.00	$ 40.00	$ 56.65	$ 79.31	$ 101.97	$ 124.63	$ 158.62	$ 203.94	$ 249.26	$ 294.58	$ 385.22	$ 566.50	$ 793.10
% Increase		7.78%	7.78%	7.78%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.77	$ 0.77	$ 0.77	$ 1.09	$ 1.53	$ 1.96	$ 2.40	$ 3.05	$ 3.92	$ 4.79	$ 5.67	$ 7.41	$ 10.89	$ 15.25
Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0066055	$ 165.14	$ 247.71	$ 495.41	$ 825.69	$ 1,155.96	$ 1,486.24	$ 1,816.51	$ 2,311.93	$ 2,972.48	$ 3,633.03	$ 4,293.58	$ 5,614.68	$ 8,256.88	$ 11,559.63
Minimum	$ 599.00	$ 598.00	$ 598.00	$ 598.00											
Min Land Value	90,682														
$ Increase		$ 44.00	$ 44.00	$ 44.00	$ 61.24	$ 85.73	$ 110.23	$ 134.72	$ 171.47	$ 220.46	$ 269.45	$ 318.44	$ 416.42	$ 612.38	$ 857.33
% Increase		7.9%	7.9%	7.9%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%
$ Increase per week		$ 0.85	$ 0.85	$ 0.85	$ 1.18	$ 1.65	$ 2.12	$ 2.59	$ 3.30	$ 4.24	$ 5.18	$ 6.12	$ 8.01	$ 11.78	$ 16.49
Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0071338	$ 178.35	$ 267.52	$ 535.04	$ 891.73	$ 1,248.42	$ 1,605.11	$ 1,961.80	$ 2,496.83	$ 3,210.21	$ 3,923.59	$ 4,636.97	$ 6,063.73	$ 8,917.25	$ 12,484.15
Minimum	$ 647.00	$ 645.00	$ 645.00	$ 645.00											
Min Land Value	90,695														
$ Increase		$ 47.00	$ 47.00	$ 47.00	$ 66.04	$ 92.45	$ 118.87	$ 145.28	$ 184.91	$ 237.74	$ 290.57	$ 343.40	$ 449.06	$ 660.38	$ 924.53
% Increase		7.86%	7.86%	7.86%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.90	$ 0.90	$ 0.90	$ 1.27	$ 1.78	$ 2.29	$ 2.79	$ 3.56	$ 4.57	$ 5.59	$ 6.60	$ 8.64	$ 12.70	$ 17.78
Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 139.00	$ 139.00	$ 139.00	$ 112.78	$ 157.89	$ 203.00	$ 248.11	$ 315.77	$ 405.99	$ 496.21	$ 586.43	$ 766.87	$ 1,127.75	$ 1,578.85
% Increase		27.5%	27.5%	27.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%

Residential – Land Valuation Ranges: Angourie, Brooms Head, Diggers Camp, Iluka, Minnie Water, Sandon River, Wooli, Wolloweyah



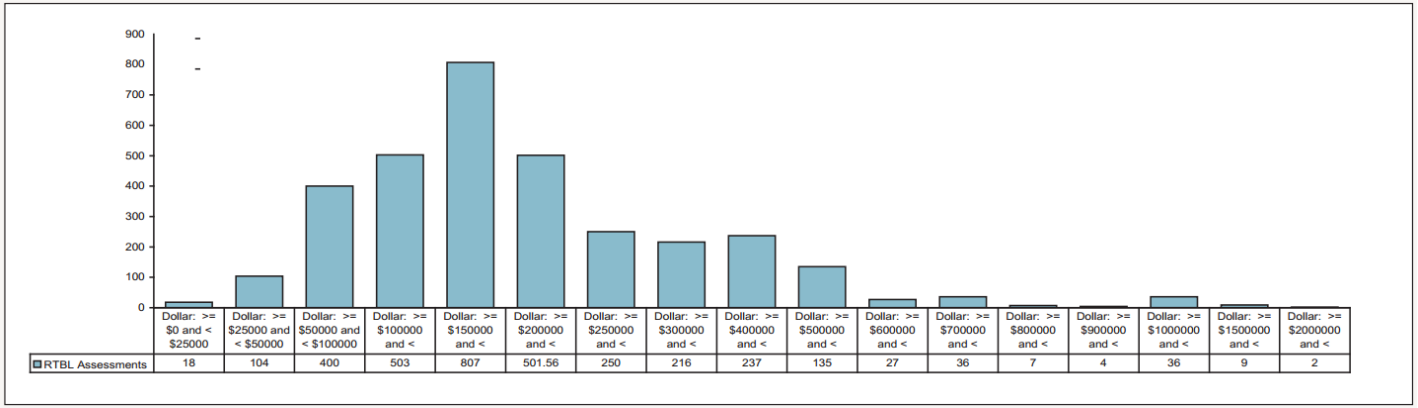
2239 Assessments		3	4	176	253	603	500	152	272	107	33	70	45	7	12	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 850,000	$ 1,250,000
2016/17 Rate Structure																
Minimum	$ 506.00															
Rate in $	0.0044508															
2016/17 Rate Levy		$ 111.27	$ 166.91	$ 333.81	$ 556.35	$ 778.89	$ 1,001.43	$ 1,223.97	$ 1,557.78	$ 2,002.86	$ 2,447.94	$ 2,893.02	$ 3,338.10	$ 3,783.18	$ 3,783.18	$ 5,563.50
Min Land Value	113,687	$ 506.00	$ 506.00	$ 506.00												
Rate Levy Based on 1.5% Rate Peg for 2017-18																
Rate in $	0.0036879	$ 92.20	$ 138.30	$ 276.59	$ 460.99	$ 645.38	$ 829.78	$ 1,014.17	$ 1,290.77	$ 1,659.56	$ 2,028.35	$ 2,397.14	$ 2,765.93	$ 3,134.72	$ 3,134.72	$ 4,609.88
Minimum	$ 514.00	$ 514.00	$ 514.00	$ 514.00	$ 514.00											
Min Land Value	139,375															
$ Increase		$ 8.00	$ 8.00	$ 8.00	-$ 42.35	-$ 133.51	-$ 171.65	-$ 209.80	-$ 267.02	-$ 343.31	-$ 419.60	-$ 495.89	-$ 572.18	-$ 648.47	-$ 648.47	-$ 953.63
% Increase		1.58%	1.58%	1.58%	-7.61%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%
$ Increase per week		$ 0.15	$ 0.15	$ 0.15	-$ 0.81	-$ 2.57	-$ 3.30	-$ 4.03	-$ 5.13	-$ 6.60	-$ 8.07	-$ 9.54	-$ 11.00	-$ 12.47	-$ 12.47	-$ 18.34
Rate Levy Based on 8% SRV for 2018-19																
Rate in $	0.0039830	$ 99.58	$ 149.36	$ 298.73	$ 497.88	$ 697.03	$ 896.18	$ 1,095.33	$ 1,394.05	$ 1,792.35	$ 2,190.65	$ 2,588.95	$ 2,987.25	$ 3,385.55	$ 3,385.55	$ 4,978.75
Minimum	$ 555.00	$ 554.00	$ 554.00	$ 554.00	$ 554.00											
Min Land Value	139,342															
$ Increase		$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 51.64	$ 66.40	$ 81.15	$ 103.29	$ 132.80	$ 162.31	$ 191.82	$ 221.33	$ 250.84	$ 250.84	$ 368.88
% Increase		7.78%	7.78%	7.78%	7.78%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.77	$ 0.77	$ 0.77	$ 0.77	$ 0.99	$ 1.28	$ 1.56	$ 1.99	$ 2.55	$ 3.12	$ 3.69	$ 4.26	$ 4.82	$ 4.82	$ 7.09
Rate Levy Based on 8% SRV for 2019-20																
Rate in $	0.0043020	$ 107.55	$ 161.33	$ 322.65	$ 537.75	$ 752.85	$ 967.95	$ 1,183.05	$ 1,505.70	$ 1,935.90	$ 2,366.10	$ 2,796.30	$ 3,226.50	$ 3,656.70	$ 3,656.70	$ 5,377.50
Minimum	$ 599.00	$ 598.00	$ 598.00	$ 598.00	$ 598.00											
Min Land Value	139,238															
$ Increase		$ 44.00	$ 44.00	$ 44.00	$ 44.00	$ 55.82	$ 71.78	$ 87.73	$ 111.65	$ 143.55	$ 175.45	$ 207.35	$ 239.25	$ 271.15	$ 271.15	$ 398.75
% Increase		7.9%	7.9%	7.9%	7.9%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%
$ Increase per week		$ 0.85	$ 0.85	$ 0.85	$ 0.85	$ 1.07	$ 1.38	$ 1.69	$ 2.15	$ 2.76	$ 3.37	$ 3.99	$ 4.60	$ 5.21	$ 5.21	$ 7.67
Rate Levy Based on 8% SRV for 2020-21																
Rate in $	0.0046460	$ 116.15	$ 174.23	$ 348.45	$ 580.75	$ 813.05	$ 1,045.35	$ 1,277.65	$ 1,626.10	$ 2,090.70	$ 2,555.30	$ 3,019.90	$ 3,484.50	$ 3,949.10	$ 3,949.10	$ 5,807.50
Minimum	$ 647.00	$ 645.00	$ 645.00	$ 645.00	$ 645.00											
Min Land Value	139,260															
$ Increase		$ 47.00	$ 47.00	$ 47.00	$ 47.00	$ 60.20	$ 77.40	$ 94.60	$ 120.40	$ 154.80	$ 189.20	$ 223.60	$ 258.00	$ 292.40	$ 292.40	$ 430.00
% Increase		7.86%	7.86%	7.86%	7.86%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 1.16	$ 1.49	$ 1.82	$ 2.32	$ 2.98	$ 3.64	$ 4.30	$ 4.96	$ 5.62	$ 5.62	$ 8.27
Total 5 year increase 2020/21 compared to 2016/17																
$ Increase		$ 139.00	$ 139.00	$ 139.00	$ 645.00	-$ 778.89	$ 43.92	$ 53.68	$ 68.32	$ 87.84	$ 107.36	$ 126.88	$ 146.40	$ 165.92	$ 165.92	$ 244.00
% Increase		27.5%	27.5%	27.5%	115.9%	-100.0%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%

Residential B – Land Valuation Ranges: Maclean, Townsend



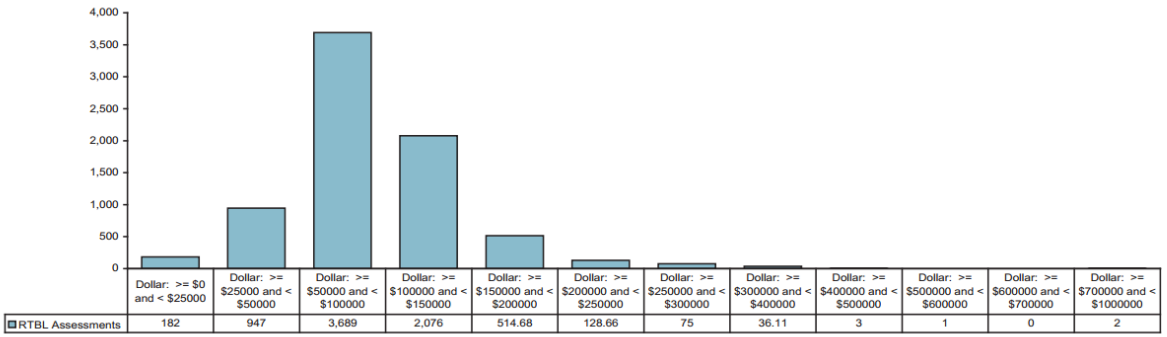
1548 Assessments		2	36	467	945	60	19	11	7	0	1	0
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 650,000	$ 900,000
2016/17 Rate Structure												
Base Amount	$ 350.00											
Rate in $	0.0054834											
2016/17 Rate Levy		$ 487.09	$ 555.63	$ 761.26	$ 1,035.43	$ 1,309.60	$ 1,583.77	$ 1,857.94	$ 2,269.19	$ 2,817.53	$ 3,914.21	$ 5,285.06
Rate Levy Based on 1.5% Rate Peg for 2017-18												
Rate in $	0.0046984	$ 497.46	$ 556.19	$ 732.38	$ 967.30	$ 1,202.22	$ 1,437.14	$ 1,672.06	$ 2,024.44	$ 2,494.28	$ 3,433.96	$ 4,608.56
Base Amount	$ 380.00											
$ Increase		$ 10.38	$ 0.56	-$ 28.88	-$ 68.13	-$ 107.38	-$ 146.63	-$ 185.88	-$ 244.75	-$ 323.25	-$ 480.25	-$ 676.50
% Increase		2.13%	0.10%	-3.79%	-6.58%	-8.20%	-9.26%	-10.00%	-10.79%	-11.47%	-12.27%	-12.80%
$ Increase per week		$ 0.20	$ 0.01	-$ 0.56	-$ 1.31	-$ 2.06	-$ 2.82	-$ 3.57	-$ 4.71	-$ 6.22	-$ 9.24	-$ 13.01
Rate Levy Based on 8% SRV for 2018-19												
Rate in $	0.0049878	$ 544.70	$ 607.04	$ 794.09	$ 1,043.48	$ 1,292.87	$ 1,542.26	$ 1,791.65	$ 2,165.73	$ 2,664.51	$ 3,662.07	$ 4,909.02
Base Amount	$ 420.00											
$ Increase		$ 47.23	$ 50.85	$ 61.71	$ 76.17	$ 90.64	$ 105.12	$ 119.59	$ 141.29	$ 170.23	$ 228.11	$ 300.46
% Increase		9.50%	9.14%	8.43%	7.88%	7.54%	7.31%	7.15%	6.98%	6.82%	6.64%	6.52%
$ Increase per week		$ 0.91	$ 0.98	$ 1.19	$ 1.46	$ 1.74	$ 2.02	$ 2.30	$ 2.72	$ 3.27	$ 4.39	$ 5.78
Rate Levy Based on 8% SRV for 2019-20												
Rate in $	0.0054193	$ 585.48	$ 653.22	$ 856.45	$ 1,127.41	$ 1,398.38	$ 1,669.34	$ 1,940.31	$ 2,346.76	$ 2,888.69	$ 3,972.55	$ 5,327.37
Base Amount	$ 450.00											
$ Increase		$ 40.79	$ 46.18	$ 62.36	$ 83.94	$ 105.51	$ 127.09	$ 148.66	$ 181.03	$ 224.18	$ 310.48	$ 418.35
% Increase		7.49%	7.61%	7.85%	8.04%	8.16%	8.24%	8.30%	8.36%	8.41%	8.48%	8.52%
$ Increase per week		$ 0.78	$ 0.89	$ 1.20	$ 1.61	$ 2.03	$ 2.44	$ 2.86	$ 3.48	$ 4.31	$ 5.97	$ 8.05
Rate Levy Based on 8% SRV for 2020-21												
Rate in $	0.0059069	$ 627.67	$ 701.51	$ 923.02	$ 1,218.36	$ 1,513.71	$ 1,809.05	$ 2,104.40	$ 2,547.42	$ 3,138.11	$ 4,319.49	$ 5,796.21
Base Amount	$ 480.00											
$ Increase		$ 42.19	$ 48.29	$ 66.57	$ 90.95	$ 115.33	$ 139.71	$ 164.09	$ 200.66	$ 249.42	$ 346.94	$ 468.84
% Increase		7.21%	7.39%	7.77%	8.07%	8.25%	8.37%	8.46%	8.55%	8.63%	8.73%	8.80%
$ Increase per week		$ 0.81	$ 0.93	$ 1.28	$ 1.75	$ 2.22	$ 2.69	$ 3.16	$ 3.86	$ 4.80	$ 6.67	$ 9.02
Total 5 year increase 2020/21 compared to 2016/17												
$ Increase		$ 140.59	$ 145.88	$ 161.76	$ 182.94	$ 204.11	$ 225.29	$ 246.46	$ 278.23	$ 320.58	$ 405.28	$ 511.15
% Increase		28.86%	26.26%	21.25%	17.67%	15.59%	14.22%	13.27%	12.26%	11.38%	10.35%	9.67%

Residential C – Land Valuation Ranges: Yamba



3292.56 Assessments		18	104	400	503	807	501.56	250	216	237	135	27	36	7	4	36	9	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,000,000
2016/17 Rate Structure																		
Base Amount	$ 350.00																	
Rate in $	0.0042905																	
2016/17 Rate Levy		$ 457.26	$ 510.89	$ 671.79	$ 886.31	$ 1,100.84	$ 1,315.36	$ 1,529.89	$ 1,851.68	$ 2,280.73	$ 2,709.78	$ 3,138.83	$ 3,567.88	$ 3,996.93	$ 4,425.98	$ 5,713.13	$ 7,858.38	$ 8,931.00
Rate Levy Based on 1.5% Rate Peg for 2017-18																		
Rate in $	0.0034255	$ 465.64	$ 508.46	$ 636.91	$ 808.19	$ 979.46	$ 1,150.74	$ 1,322.01	$ 1,578.93	$ 1,921.48	$ 2,264.03	$ 2,606.58	$ 2,949.13	$ 3,291.68	$ 3,634.23	$ 4,661.88	$ 6,374.63	$ 7,231.00
Base Amount	$ 380.00																	
$ Increase		$ 8.38	-$ 2.44	-$ 34.88	-$ 78.13	-$ 121.38	-$ 164.63	-$ 207.88	-$ 272.75	-$ 359.25	-$ 445.75	-$ 532.25	-$ 618.75	-$ 705.25	-$ 791.75	-$ 1,051.25	-$ 1,483.75	-$ 1,700.00
% Increase		1.83%	-0.48%	-5.19%	-8.81%	-11.03%	-12.52%	-13.59%	-14.73%	-15.75%	-16.45%	-16.96%	-17.34%	-17.64%	-17.89%	-18.40%	-18.88%	-19.03%
$ Increase per week		$ 0.16	-$ 0.05	-$ 0.67	-$ 1.50	-$ 2.33	-$ 3.17	-$ 4.00	-$ 5.25	-$ 6.91	-$ 8.57	-$ 10.24	-$ 11.90	-$ 13.56	-$ 15.23	-$ 20.22	-$ 28.53	-$ 32.69
Rate Levy Based on 8% SRV for 2018-19																		
Rate in $	0.0036601	$ 511.50	$ 557.25	$ 694.51	$ 877.51	$ 1,060.52	$ 1,243.52	$ 1,426.53	$ 1,701.04	$ 2,067.05	$ 2,433.06	$ 2,799.07	$ 3,165.08	$ 3,531.09	$ 3,897.10	$ 4,995.13	$ 6,825.18	$ 7,740.20
Base Amount	$ 420.00																	
$ Increase		$ 45.87	$ 48.80	$ 57.59	$ 69.33	$ 81.05	$ 92.78	$ 104.52	$ 122.11	$ 145.57	$ 169.03	$ 192.49	$ 215.95	$ 239.41	$ 262.87	$ 333.25	$ 450.55	$ 509.20
% Increase		9.85%	9.60%	9.04%	8.58%	8.28%	8.06%	7.91%	7.73%	7.58%	7.47%	7.38%	7.32%	7.27%	7.23%	7.15%	7.07%	7.04%
$ Increase per week		$ 0.88	$ 0.94	$ 1.11	$ 1.33	$ 1.56	$ 1.78	$ 2.01	$ 2.35	$ 2.80	$ 3.25	$ 3.70	$ 4.15	$ 4.60	$ 5.06	$ 6.41	$ 8.66	$ 9.79
Rate Levy Based on 8% SRV for 2019-20																		
Rate in $	0.0039677	$ 549.19	$ 598.79	$ 747.58	$ 945.96	$ 1,144.35	$ 1,342.73	$ 1,541.12	$ 1,838.70	$ 2,235.47	$ 2,632.24	$ 3,029.01	$ 3,425.78	$ 3,822.55	$ 4,219.32	$ 5,409.63	$ 7,393.48	$ 8,385.40
Base Amount	$ 450.00																	
$ Increase		$ 37.69	$ 41.54	$ 53.07	$ 68.45	$ 83.83	$ 99.21	$ 114.59	$ 137.66	$ 168.42	$ 199.18	$ 229.94	$ 260.70	$ 291.46	$ 322.22	$ 414.50	$ 568.30	$ 645.20
% Increase		7.37%	7.45%	7.64%	7.80%	7.90%	7.98%	8.03%	8.09%	8.15%	8.19%	8.21%	8.24%	8.25%	8.27%	8.30%	8.33%	8.34%
$ Increase per week		$ 0.72	$ 0.80	$ 1.02	$ 1.32	$ 1.61	$ 1.91	$ 2.20	$ 2.65	$ 3.24	$ 3.83	$ 4.42	$ 5.01	$ 5.61	$ 6.20	$ 7.97	$ 10.93	$ 12.41
Rate Levy Based on 8% SRV for 2020-21																		
Rate in $	0.0043098	$ 587.75	$ 641.62	$ 803.24	$ 1,018.73	$ 1,234.22	$ 1,449.71	$ 1,665.20	$ 1,988.43	$ 2,419.41	$ 2,850.39	$ 3,281.37	$ 3,712.35	$ 4,143.33	$ 4,574.31	$ 5,867.25	$ 8,022.15	$ 9,099.60
Base Amount	$ 480.00																	
$ Increase		$ 38.55	$ 42.83	$ 55.66	$ 72.76	$ 89.87	$ 106.97	$ 124.08	$ 149.74	$ 183.95	$ 218.16	$ 252.37	$ 286.58	$ 320.79	$ 354.99	$ 457.63	$ 628.67	$ 714.20
% Increase		7.02%	7.15%	7.45%	7.69%	7.85%	7.97%	8.05%	8.14%	8.23%	8.29%	8.33%	8.37%	8.39%	8.41%	8.46%	8.50%	8.52%
$ Increase per week		$ 0.74	$ 0.82	$ 1.07	$ 1.40	$ 1.73	$ 2.06	$ 2.39	$ 2.88	$ 3.54	$ 4.20	$ 4.85	$ 5.51	$ 6.17	$ 6.83	$ 8.80	$ 12.09	$ 13.73
Total 5 year increase 2020/21 compared to 2016/17																		
$ Increase		$ 130.48	$ 130.72	$ 131.45	$ 132.41	$ 133.38	$ 134.34	$ 135.31	$ 136.76	$ 138.69	$ 140.62	$ 142.55	$ 144.48	$ 146.41	$ 148.33	$ 154.13	$ 163.78	$ 168.60
% Increase		28.54%	25.59%	19.57%	14.94%	12.12%	10.21%	8.84%	7.39%	6.08%	5.19%	4.54%	4.05%	3.66%	3.35%	2.70%	2.08%	1.89%

Residential E – Land Valuation Ranges Grafton, Junction Hill



7654.6 Assessments		182	947	3689.15	2076	514.68	128.66	75	36.11	3	1	0	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000
2016/17 Rate Structure													
Base Amount	$ 390.00												
Rate in $	0.0079424												
2016/17 Rate Levy		$ 588.56	$ 687.84	$ 985.68	$ 1,382.80	$ 1,779.92	$ 2,177.04	$ 2,574.16	$ 3,169.84	$ 3,964.08	$ 4,758.32	$ 5,552.56	$ 7,141.04
Rate Levy Based on 1.5% Rate Peg for 2017-18													
Rate in $	0.0071706	$ 569.27	$ 658.90	$ 927.80	$ 1,286.33	$ 1,644.86	$ 2,003.39	$ 2,361.92	$ 2,899.71	$ 3,616.77	$ 4,333.83	$ 5,050.89	$ 6,485.01
Base Amount	$ 390.00												
$ Increase		-$ 19.30	-$ 28.94	-$ 57.89	-$ 96.48	-$ 135.07	-$ 173.66	-$ 212.25	-$ 270.13	-$ 347.31	-$ 424.49	-$ 501.67	-$ 656.03
% Increase		-3.28%	-4.21%	-5.87%	-6.98%	-7.59%	-7.98%	-8.25%	-8.52%	-8.76%	-8.92%	-9.03%	-9.19%
$ Increase per week		-$ 0.37	-$ 0.56	-$ 1.11	-$ 1.86	-$ 2.60	-$ 3.34	-$ 4.08	-$ 5.19	-$ 6.68	-$ 8.16	-$ 9.65	-$ 12.62
Rate Levy Based on 8% SRV for 2018-19													
Rate in $	0.0077572	$ 613.93	$ 710.90	$ 1,001.79	$ 1,389.65	$ 1,777.51	$ 2,165.37	$ 2,553.23	$ 3,135.02	$ 3,910.74	$ 4,686.46	$ 5,462.18	$ 7,013.62
Base Amount	$ 420.00												
$ Increase		$ 44.67	$ 52.00	$ 74.00	$ 103.33	$ 132.66	$ 161.99	$ 191.32	$ 235.31	$ 293.97	$ 352.63	$ 411.29	$ 528.61
% Increase		7.85%	7.89%	7.98%	8.03%	8.06%	8.09%	8.10%	8.11%	8.13%	8.14%	8.14%	8.15%
$ Increase per week		$ 0.86	$ 1.00	$ 1.42	$ 1.99	$ 2.55	$ 3.12	$ 3.68	$ 4.53	$ 5.65	$ 6.78	$ 7.91	$ 10.17
Rate Levy Based on 8% SRV for 2019-20													
Rate in $	0.0084163	$ 660.41	$ 765.61	$ 1,081.22	$ 1,502.04	$ 1,922.85	$ 2,343.67	$ 2,764.48	$ 3,395.71	$ 4,237.34	$ 5,078.97	$ 5,920.60	$ 7,603.86
Base Amount	$ 450.00												
$ Increase		$ 46.48	$ 54.72	$ 79.43	$ 112.39	$ 145.34	$ 178.30	$ 211.25	$ 260.69	$ 326.60	$ 392.51	$ 458.42	$ 590.24
% Increase		7.57%	7.70%	7.93%	8.09%	8.18%	8.23%	8.27%	8.32%	8.35%	8.38%	8.39%	8.42%
$ Increase per week		$ 0.89	$ 1.05	$ 1.53	$ 2.16	$ 2.80	$ 3.43	$ 4.06	$ 5.01	$ 6.28	$ 7.55	$ 8.82	$ 11.35
Rate Levy Based on 8% SRV for 2020-21													
Rate in $	0.0091538	$ 708.85	$ 823.27	$ 1,166.54	$ 1,624.23	$ 2,081.92	$ 2,539.61	$ 2,997.30	$ 3,683.83	$ 4,599.21	$ 5,514.59	$ 6,429.97	$ 8,260.73
Base Amount	$ 480.00												
$ Increase		$ 48.44	$ 57.66	$ 85.31	$ 122.19	$ 159.06	$ 195.94	$ 232.81	$ 288.13	$ 361.88	$ 435.63	$ 509.38	$ 656.88
% Increase		7.33%	7.53%	7.89%	8.13%	8.27%	8.36%	8.42%	8.48%	8.54%	8.58%	8.60%	8.64%
$ Increase per week		$ 0.93	$ 1.11	$ 1.64	$ 2.35	$ 3.06	$ 3.77	$ 4.48	$ 5.54	$ 6.96	$ 8.38	$ 9.80	$ 12.63
Total 5 year increase 2020/21 compared to 2016/17													
$ Increase		$ 120.29	$ 135.43	$ 180.86	$ 241.43	$ 302.00	$ 362.57	$ 423.14	$ 513.99	$ 635.13	$ 756.27	$ 877.41	$ 1,119.69
% Increase		20.44%	19.69%	18.35%	17.46%	16.97%	16.65%	16.44%	16.22%	16.02%	15.89%	15.80%	15.68%

APPENDIX D – Water and Sewer Long Term Financial Plans

The following 30 year financial plans are a component of Clarence Valley Councils water supply and sewerage planning strategies. The assumptions included in the plans are detailed in Section F.1. The capital investment required are obtained from the Asset Management Plans and summarised in the Asset Management Strategy.

- To be finalised for adoption in June

Summary Income Statement - DRAFT Budget 2019/20

2018/19 General Fund Original Budget	Description	2019/20 General Fund	2019/20 Water Fund	2019/20 Sewer Fund	2019/20 CCRT Fund	2019/20 CRL Fund	2019/20 DWM Fund	2019/20 CSS Fund	2019/20 Consolidated
	Income								
(27,831,729)	Rates Income	(28,963,211)	0	0	0	0	0	0	(28,963,211)
(1,637,325)	Special Rates Variation (SRV) Income	(3,319,897)	0	0	0	0	0	0	(3,319,897)
(2,025,467)	Annual Charges	(2,078,820)	(2,327,520)	(16,759,416)	0	0	(7,084,152)	0	(28,249,908)
0	User Charges	0	(12,499,404)	(1,547,664)	0	0	0	0	(14,047,068)
(2,056,220)	Statutory & Regulatory User Charges	(2,382,764)	(21,912)	(22,308)	0	0	0	0	(2,426,984)
(11,582,931)	General User Fees	(12,840,750)	(540,468)	(355,440)	(5,898,120)	(15,528)	0	(2,524,476)	(22,174,782)
(1,631,198)	Interest Income	(1,678,308)	(857,496)	(310,572)	(3,672)	(22,428)	(78,132)	(134,304)	(3,084,912)
(17,657,175)	Operating Grants & Contributions	(15,295,359)	(745,774)	(207,720)	(48,180)	(280,287)	(196,224)	(5,997,103)	(22,770,647)
(1,593,736)	Other Revenue	(1,963,972)	(44,160)	(15,576)	(12,036)	0	0	0	(2,035,744)
(1,073,848)	Net Gains from Disposal of Assets	0	0	0	0	0	0	0	0
(11,561,093)	Internal Income	(11,657,524)	(700,452)	(383,772)	0	(1,115,048)	(498,944)	(1,890,876)	(16,246,616)
(11,918,449)	ABC Recovery	(11,736,090)	0	0	0	0	0	0	(11,736,090)
(7,988,895)	Internal Plant Hire Income	(7,990,164)	(172,404)	(151,500)	0	0	0	0	(8,314,068)
(98,558,066)	**Total Income (Excluding Capital Grants & Contributions)**	**(99,906,859)**	**(17,909,590)**	**(19,753,968)**	**(5,962,008)**	**(1,433,291)**	**(7,857,452)**	**(10,546,759)**	**(163,369,927)**
	Expenditure								
30,649,491	Salaries, Wages & Oncosts	30,495,784	1,771,841	1,685,818	253,687	423,766	133,560	2,752,238	37,516,694
797,067	Other Employee Costs	797,748	4,608	20,292	1,020	13,896	0	64,380	901,944
1,021,594	Borrowing Costs	900,562	1,645,058	4,290,424	0	0	367,792	0	7,203,836
12,237,700	Materials	12,790,804	1,942,452	1,579,752	166,020	3,912	71,508	1,969,308	18,523,756
8,499,520	Contracts	8,945,921	999,528	566,532	2,240,604	24,000	4,368,888	488,952	17,634,425
408,145	Consultancies	601,928	0	0	20,016	0	0	0	621,944
355,948	Legal Expenses	364,716	41,820	0	2,304	0	0	0	408,840
27,866,298	Depreciation	27,866,376	6,083,100	8,010,660	220,464	69,120	448,212	19,092	42,717,024
1,979,368	Insurance Expenses	1,834,716	73,608	82,632	24,276	5,136	8,052	2,712	2,031,132
4,404,005	Donations, Contributions & Taxes	4,504,392	0	0	304,968	0	0	0	4,809,360
1,434,905	Administration Expenses	1,432,728	20,064	2,292	204,996	33,384	24,792	58,992	1,777,248
2,308,380	Other Operating Expenses	2,437,888	521,232	939,156	354,084	93,408	75,060	31,692	4,452,520
200,885	Subscriptions & Memberships	226,540	8,364	8,364	8,100	69,996	46,056	28,488	395,908
4,697,468	Internal Expenses	4,711,132	344,752	898,600	918,032	7,500	1,756,792	2,028,516	10,665,324
8,341,173	ABC Distribution	8,153,454	1,244,206	998,803	192,049	79,741	327,646	740,196	11,736,095
1,746,718	Internal Plant Hire Expenditure	1,776,720	0	0	89,352	0	0	0	1,866,072
106,948,665	**Total Expenditure**	**107,841,409**	**14,700,633**	**19,083,325**	**4,999,972**	**823,859**	**7,628,358**	**8,184,566**	**163,262,122**
8,390,598	**Net Operating Result for the year before Grants & Contributions provided for capital purposes**	**7,934,550**	**(3,208,957)**	**(670,643)**	**(962,036)**	**(609,432)**	**(229,094)**	**(2,362,193)**	**(107,805)**
(10,826,286)	Capital Grants & Contributions	(18,572,680)	(630,432)	(447,012)	0	0	0	0	(19,650,124)
(2,435,688)	**Operating Result for the Year**	**(10,638,130)**	**(3,839,389)**	**(1,117,655)**	**(962,036)**	**(609,432)**	**(229,094)**	**(2,362,193)**	**(19,757,929)**
	Balance Sheet Movements / Non-Cash Adjustments								
1,580,683	Capital Works - New	7,279,144	159,996	277,992	150,012	0	0	0	7,867,144
4,076,598	Capital Works - Upgrade	18,804,636	223,992	667,008	249,996	0	0	0	19,945,632
0	Capital Works - Expansion	0	0	0	0	0	0	0	0
25,076,047	Capital Works - Renewal	17,925,980	2,068,956	3,030,480	249,996	342,960	0	0	23,618,372
(27,866,299)	Depreciation	(27,866,376)	(6,083,100)	(8,010,660)	(220,464)	(69,120)	(448,212)	(19,092)	(42,717,024)
0	Employee Leave Accruals	0	0	0	0	0	0	0	0
0	Employee Leave Paid	0	0	0	0	0	0	0	0
0	Loan Funds Received	0	0	0	0	0	0	0	0
1,902,455	Loan Repayments (Principal Only)	2,023,594	1,009,964	3,499,996	0	0	506,894	0	7,040,448
(32,503)	Long Term Debtor Repayments	(32,448)	0	(5,856)	0	0	0	0	(38,304)
4,736,981	**Total Balance Sheet Movements / Non-Cash Adjustments**	**18,134,530**	**(2,620,192)**	**(541,040)**	**429,540**	**273,840**	**58,682**	**(19,092)**	**15,716,268**
	Adjust for Transfers to/from Reserves								
(2,943,751)	Internal Reserves	(6,761,725)	0	0	0	0	0	1,308,048	(5,453,677)
(30,000)	External Reserves	(180,000)	5,829,149	1,211,683	532,496	335,592	170,412	476,638	8,375,970
(57,462)	Unspent Loans	0	0	0	0	0	0	0	0
0	Unexpended Grant Reserves	0	0	0	0	0	0	596,599	596,599
605,578	S64 / S94 Contribution Reserves	(559,578)	630,432	447,012	0	0	0	0	517,866
(2,425,635)	**Net Service Result after Transfers to/from Reserves**	**(7,501,303)**	**6,459,581**	**1,658,695**	**532,496**	**335,592**	**170,412**	**2,381,285**	**4,036,758**
(124,342)	**NET RESULT**	**(4,903)**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,903)**

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
Fund: 1	**General Fund**																	
1	713	Light Fleet Vehicle Acquisitions	0	1,404,728	0	0	0	**1,404,728**	0	0	510,661	0	0	894,067	0	**0**	**1,404,728**	10020
1	713	Small Plant Acquisitions	0	116,144	0	0	0	**116,144**	0	0	15,615	0	0	100,529	0	**0**	**116,144**	10025
1	715	Corporate System Upgrades (EB, Payroll, Accounts Payable, Treasury integration)	0	0	230,000	0	0	**230,000**	0	0	0	0	0	30,000	0	**200,000**	**230,000**	10491
1	721	Hardware Replacement	0	310,000	0	0	0	**310,000**	0	0	0	0	0	0	0	**310,000**	**310,000**	
1	805	USLC Yamba Rd & Treelands Dr Intersection Upgrade	0	0	300,000	0	0	**300,000**	0	0	0	0	0	0	0	**300,000**	**300,000**	
1	805	Coldstream St YAMBA - st upg River St-pedestrian crossing	0	0	160,000	0	0	**160,000**	0	0	0	0	0	0	0	**160,000**	**160,000**	
1	805	Pound St GRAFTON - Villiers St-Duke St - mill & AC replace	0	330,000	0	0	0	**330,000**	0	0	0	0	0	0	330,000	**0**	**330,000**	
1	805	Pound St GRAFTON - Duke St-Prince St - mill & AC replace	0	214,000	0	0	0	**214,000**	0	0	0	0	0	0	214,000	**0**	**214,000**	
1	805	Minor Heavy Patching Program - Urban Roads	0	635,279	0	0	0	**635,279**	0	0	0	0	0	106,493	262,148	**266,638**	**635,279**	11150
1	805	Reseal Program - Urban Roads	0	521,760	0	0	0	**521,760**	0	0	0	0	0	0	119,380	**402,380**	**521,760**	
1	805	Treelands Dr Community Centre Carpark - Design	0	0	50,000	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	10461
1	806	Nth Ewingard Rd-seal Ch4.28-5.47km fr Ewingar Rd asbestos	0	0	211,447	0	0	**211,447**	0	0	0	0	0	211,447	0	**0**	**211,447**	11150
1	806	Old Glen Innes Rd Ch14572-16850m - Reconstr 2278m	0	717,000	0	0	0	**717,000**	0	0	0	0	0	0	717,000	**0**	**717,000**	
1	806	Sherwood Creek Rd - Ch1400-3406m reseal prep 2006m	0	161,000	0	0	0	**161,000**	0	0	0	0	0	161,000	0	**0**	**161,000**	11150
1	806	Harwood Marine Road Access Upgrade			4,338,000			**4,338,000**		3,818,232		519,768			0	**0**	**4,338,000**	
1	806	Yamba Road Intersection Treatments			5,728,000			**5,728,000**		4,427,516		100,484		1,200,000	0	**0**	**5,728,000**	10865
1	806	Grafton Regional Airport - access road upgrade	0	50,000	0	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	11150
1	806	Glens Ck Rd – table drain repair & new drainage 4.3km fr Arm	0	0	68,219	0	0	**68,219**	0	0	0	0	0	68,219	0	**0**	**68,219**	11150
1	806	Minor Heavy Patching Program - Rural Roads	0	938,895	0	0	0	**938,895**	0	381,312	0	0	0	174,686	223,493	**159,404**	**938,895**	11150
1	806	Reseal Program - Rural Roads	0	514,530	0	0	0	**514,530**	0	0	0	0	0	0	252,190	**262,340**	**514,530**	
1	806	James Creek Road - Seal remaining unsealed section	0	0	675,000	0	0	**675,000**	0	0	0	0	0	0	0	**675,000**	**675,000**	
1	806	RUSR - Rural Maintenance Grading	0	350,000	0	0	0	**350,000**	0	0	0	0	0	350,000	0	**0**	**350,000**	11150
1	807	Wooli Rd Reconstruction - Section east fr Diggers Camp Rd	0	21,948	0	0	0	**21,948**	0	21,948	0	0	0	0	0	**0**	**21,948**	
1	807	Armidale Rd Ch10.63-13.75Km fr Gwydir Hwy - Shoulder Widenin	0	0	165,000	0	0	**165,000**	0	165,000	0	0	0	0	0	**0**	**165,000**	
1	807	Culvert Replacement Program - Regional Roads	0	100,000	0	0	0	**100,000**	0	0	0	0	0	0	0	**100,000**	**100,000**	
1	807	Minor Heavy Patching Program - Regional Roads	0	707,907	0	0	0	**707,907**	0	707,907	0	0	0	0	0	**0**	**707,907**	
1	807	Armidale Rd nr Glens Creek Rd (PJ 628) reconstr/widening	0	428,059	0	0	0	**428,059**	0	428,059	0	0	0	0	0	**0**	**428,059**	
1	807	Armidale Rd at McPhersons Crossing reconstr/widening	0	434,195	0	0	0	**434,195**	0	434,195	0	0	0	0	0	**0**	**434,195**	
1	807	Armidale Rd at Glens Creek Rd (PJ 629) reconstr/widening	0	293,966	0	0	0	**293,966**	0	293,966	0	0	0	0	0	**0**	**293,966**	
1	807	Armidale Rd at Glens Creek Rd (PJ 630) reconstr/widening	0	294,648	0	0	0	**294,648**	0	294,648	0	0	0	0	0	**0**	**294,648**	
1	807	Reseal Program - Regional Roads	0	799,086	0	0	0	**799,086**	0	770,931	0	0	0	28,155	0	**0**	**799,086**	11150
1	807	Clarence W-Seal Ch87.4-88.02 Km fr Lawr st-asbestos	0	0	125,189	0	0	**125,189**	0	125,189	0	0	0	0	0	**0**	**125,189**	
1	807	Yamba Rd Oyster Ch Rehab-AC seal rock protection guardrail	0	155,388	0	0	0	**155,388**	0	0	0	0	0	0	155,388	**0**	**155,388**	
1	807	Armidale Rd - Pavement widening old quarry to Clouds Cr	0	0	240,583	0	0	**240,583**	0	240,583	0	0	0	0	0	**0**	**240,583**	
1	807	Orara Way at School Lane – ch9.6–10.4km – widening	0	0	516,465	0	0	**516,465**	0	516,465	0	0	0	0	0	**0**	**516,465**	
		Iluka - Charles Street Parking Upgrade	0	120,000	0	0	0	**120,000**	0	0	0	0	0	0	0	**120,000**	**120,000**	
1	810	Middle Creek Bridge Replacement, Kungala Road	0	689,030	0	0	0	**689,030**	0	689,030	0	0	0	0	0	**0**	**689,030**	
1	810	Burnt Hut Creek Bridge, Bald Hills Road	0	232,034	0	0	0	**232,034**	0	0	0	0	0	0	232,034	**0**	**232,034**	

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
1	810	Middle Creek Bridge Repair, Sherwood Creek Road	0	570,750	0	0	0	**570,750**	0	570,750	0	0	0	0	0	**0**	**570,750**	
1	811	Shared path adjacent to Pacific Parade (through Agar Park) - Investigation & Design	0	0	0	0	50,000	**50,000**	0	0	0	0	0	0	0	**50,000**	**50,000**	
1	814	Conversion of Local Street Lights to LED	0	130,000	0	0	0	**130,000**	0	0	0	0	0	130,000	0	**0**	**130,000**	11080
1	814	Conversion of Local Street Lights to LED	0	650,000	0	0	0	**650,000**	0	0	0	0	0	650,000	0	**0**	**650,000**	10818
1	815	Floodplain Minor Works / Renewals	0	0	0	21,000	0	**21,000**	0	0	0	0	0	0	0	**21,000**	**21,000**	
1	815	Floodgate Replacements	0	0	0	56,000	0	**56,000**	0	0	0	0	0	0	0	**56,000**	**56,000**	
1	815	Floodplain Management Grants Program	0	0	52,000	0	0	**52,000**	0	0	0	0	0	0	0	**52,000**	**52,000**	
1	815	Rural Floodplain Asset Renewal	0	169,000	0	0	0	**169,000**	0	0	0	0	0	0	169,000	**0**	**169,000**	
1	815	Urban Floodplain Asset Renewal	0	83,500	0	0	0	**83,500**	0	0	0	0	0	0	83,500	**0**	**83,500**	
1	820	Taylors Quarry Rehabilitation	0	300,000	0	0	0	**300,000**	0	0	0	0	0	300,000	0	**0**	**300,000**	10780
1	821	CCTV Maclean & Koolkhan Depots	0	0	0	0	35,000	**35,000**	0	0	0	0	0	0	0	**35,000**	**35,000**	
1	821	Awning for delivery area RRWD	0	0	0	0	60,000	**60,000**	0	0	0	0	0	0	0	**60,000**	**60,000**	
1	822	Fleet Acquisitions	0	5,779,252	0	0	0	**5,779,252**	0	0	1,029,681	0	0	4,749,571	0	**0**	**5,779,252**	10010
1	834	SES Minor Building Renewals	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	0	**0**	**10,000**	11140
1	840	Parks & Reserves Buildings/Structures	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	840	Playground Equipment	0	210,000	0	0	0	**210,000**	0	0	0	0	0	0	0	**210,000**	**210,000**	
1	840	Parks Signage Renewals	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	840	Shade Sails Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	840	BBQ Replacements	0	5,000	0	0	0	**5,000**	0	0	0	0	0	0	0	**5,000**	**5,000**	
1	840	Parks Fencing & Bollards	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	840	Parks & Reserves - Access Pavement & Carparks	0	50,000	0	0	0	**50,000**	0	0	0	0	0	0	0	**50,000**	**50,000**	
1	840	Park Furniture Renewals	0	25,625	0	0	0	**25,625**	0	0	0	0	0	0	0	**25,625**	**25,625**	
1	840	Grafton Precinct Master Plan Implement - Land Acquisitions	0	0	0	0	1,000,000	**1,000,000**	0	0	0	0	0	1,000,000	0	**0**	**1,000,000**	92040
1	840	See Pk Pond Edge Pavement – Stage 2	0	80,000	0	0	0	**80,000**	0	0	0	0	0	0	0	**80,000**	**80,000**	
1	840	Junction Hill Playgroup – Asset Disposal	0	25,000	0	0	0	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	840	Open Space Asset Inspections and Disposals	0	15,000	0	0	0	**15,000**	0	0	0	0	0	0	0	**15,000**	**15,000**	
1	841	Ngayundi Yamba Sports Complex YAMBA	0	0	0	0	342,000	**342,000**	102,600	0	0	0	0	239,400	0	**0**	**342,000**	79025
1	841	Gabba Grass Wicket Replacements	0	40,000	0	0	0	**40,000**	0	0	0	0	0	0	0	**40,000**	**40,000**	
1	841	Sports Buildings - Renewals	0	40,000	0	0	0	**40,000**	0	0	0	0	0	0	0	**40,000**	**40,000**	
1	841	Sports - Cricket Assets Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sportsfields Signage Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sports - Rushforth Park Kiosk - Replace aged facility	0	1,264,225	0	0	0	**1,264,225**	119,234	500,000	0	0	0	144,991	500,000	**0**	**1,264,225**	11035
1	841	Sports Courts - Surfaces/Fittings	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sports - Lighting Systems	0	50,000	0	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	10818
1	841	Provision Active Recreation Infrastructure Hakea Park YAMBA	0	0	0	0	50,000	**50,000**	32,500	0	0	0	0	0	0	**17,500**	**50,000**	
1	841	McKittrick Pk Perimeter Fence	0	0	114,000	0	0	**114,000**	85,500	0	0	0	0	0	0	**28,500**	**114,000**	92011
1	841	Tennis Courts Assets Renewals	0	0	20,000	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	848	Clarence Lawn Cemetery Int Rd/Pavement Reseal/Reconstruct	0	0	20,000	0	0	**20,000**	0	0	0	0	0	20,000	0	**0**	**20,000**	10190
1	848	Maclean Lawn Cemetery Upgrade - Stage 3 Works	0	0	15,000	0	0	**15,000**	0	0	0	0	0	15,000	0	**0**	**15,000**	10190
1	855	Street Tree Replacement	0	70,000	0	0	0	**70,000**	0	0	0	0	0	70,000	0	**0**	**70,000**	10818
1	860	Administration Building 2 Prince St Improvements	0	0	500,000	0	0	**500,000**	0	0	0	0	0	500,000	0	**0**	**500,000**	10125
1	860	Administration Building Furniture & Fittings	0	25,000	0	0	0	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	860	Administration Building - Master Key System	0	5,000	0	0	0	**5,000**	0	0	0	0	0	0	0	**5,000**	**5,000**	
1	860	Corporate Administration Buildings Renewals	0	22,000	0	0	0	**22,000**	0	0	0	0	0	0	0	**22,000**	**22,000**	
1	863	Pub Hall Cap - Envelope & Internal Screens /Floor Coverings	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	Community Centres Envelope/Internal Screens/Floor Coverings	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	864	Asset Rationalisation - Demolish Buildings	0	0	30,000	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	Hazardous Materials Management	0	0	30,000	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	BuilOthServ - Furniture & Fittings	0	26,000	0	0	0	**26,000**	0	0	0	0	0	0	0	**26,000**	**26,000**	
1	870	Memorial Park Grafton Amenities Upgrade	0	0	180,000	0	0	**180,000**	0	0	0	0	0	0	0	**180,000**	**180,000**	

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
1	871	Pool Structures - RENEWALS UNALLOCATED	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	871	Pool Plant and Equipment - Renewals	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	871	Maclean Pool Amenities Upgrade Stage 2	0	310,000	0	0	0	**310,000**	0	0	0	0	0	0	0	**310,000**	**310,000**	
1	881	Energy Audits & Actions	0	0	329,000	0	0	**329,000**	0	0	0	0	0	329,000	0	**0**	**329,000**	10818
1	881	Develop & Implement campaign to promote use of bicycles	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	0	**0**	**10,000**	10818
1	881	Drinking fountain station - various locations	0	0	0	0	15,000	**15,000**	0	0	0	0	0	15,000	0	**0**	**15,000**	10818
1	881	Solar Energy Systems -various Council buildings	0	0	0	0	364,000	**364,000**	0	0	0	0	0	364,000	0	**0**	**364,000**	10818
1	883	Saleyard - Wastewater Treatment Plant Upgrades	0	0	20,000	0	0	**20,000**	0	0	0	0	0	20,000	0	**0**	**20,000**	10910
1	916	Security Fencing at Grafton pound	0	0	0	0	25,000	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	916	Drainage Works – Pound Driveway	0	0	0	0	30,000	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	945	Grafton Regional Gallery Expansion - Stage 1	0	0	0	0	6,924,000	**6,924,000**	0	4,500,000	0	0	0	2,424,000	0	**0**	**6,924,000**	80236
1	945	Collection Acquisitions	0	0	0	0	24,768	**24,768**	0	0	0	0	0	0	0	**24,768**	**24,768**	
			0	**20,714,949**	**14,117,903**	**77,000**	**8,919,768**	**43,829,620**	**339,834**	**18,885,731**	**1,555,957**	**620,252**	**0**	**14,465,558**	**3,258,133**	**4,704,155**	**43,829,620**	

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	
Fund: 2	**Water**															
2	713	Light Fleet - Water Supply	0	98,073	0	0	0	**98,073**	0	0	36,261	0	0	61,812	**98,073**	50080
2	713	Light Fleet - Water Supply	0	0	0	0	45,000	**45,000**	0	0	0	0	0	45,000	**45,000**	50080
2	713	Small Plant - Water Supply	0	5,861	0	0	0	**5,861**	0	0	664	0	0	5,197	**5,861**	50080
2	885	Drought Management Plan Preparation	50,000	0	0	0	0	**50,000**	0	0	0	0	0	50,000	**50,000**	79010
2	885	Renewable Energy Target Works	59,104	0	0	0	0	**59,104**	0	0	0	0	0	59,104	**59,104**	79010
2	886	Dams & Weirs - Renewals Expenses	0	41,000	0	0	0	**41,000**	0	0	0	0	0	41,000	**41,000**	79010
2	886	Water Mains - Renewals Expenses	0	400,000	0	0	0	**400,000**	0	0	0	0	0	400,000	**400,000**	79010
2	886	Reservoirs - Renewals Expenses	0	497,000	0	0	0	**497,000**	0	0	0	0	0	497,000	**497,000**	79010
2	886	Water Pumping Stations - Renewals Expenses	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	79010
2	887	Network Enhancements/Improvements	0	0	20,500	0	0	**20,500**	0	0	0	0	0	20,500	**20,500**	79010
2	887	Instrument Purchases	0	16,000	16,000	0	0	**32,000**	0	0	0	0	0	32,000	**32,000**	79010
2	887	Water Fund Heavy Plant Replacement Program	0	247,524	0	0	0	**247,524**	0	0	43,535	0	0	203,989	**247,524**	79010
2	887	Telemetry Upgrade (Clear SCADA)	0	0	385,000	0	0	**385,000**	0	0	0	0	0	385,000	**385,000**	79010
2	887	Minor WHS Upgrades	0	0	20,500	0	0	**20,500**	0	0	0	0	0	20,500	**20,500**	79010
2	887	Water Meter Replacement	0	160,000	0	0	0	**160,000**	0	0	0	0	0	160,000	**160,000**	79010
2	887	New Installations	0	0	0	0	160,000	**160,000**	0	0	0	0	0	160,000	**160,000**	79010
2	887	Minor Plant & Tools	0	19,500	0	0	0	**19,500**	0	0	0	0	0	19,500	**19,500**	79010
2	887	Rural Village Headworks	0	0	51,000	0	0	**51,000**	0	0	0	0	0	51,000	**51,000**	79010
2	887	Valve and Hydrant Renewal and Upgrade	0	41,500	58,500	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79010
2	887	Scope & Design Rushforth Rd 32ML replacement reservoir	0	150,000	0	0	0	**150,000**	0	0	0	0	0	150,000	**150,000**	79010
			109,104	**1,696,458**	**551,500**	**0**	**205,000**	**2,562,062**	**0**	**0**	**80,460**	**0**	**0**	**2,481,602**	**2,562,062**	

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
Fund: 3	**Sewer**																	
3	713	Light Fleet - Sewerage Services	0	98,073	0	0	0	**98,073**	0	0	36,261	0	0	61,812	**98,073**	60040		
3	713	Small Plant - Sewerage Services	0	8,896	0	0	0	**8,896**	0	0	940	0	0	7,956	**8,896**	60040		
3	891	Sewer - Pumping Stations - Renewals Expenses	0	230,000	0	0	0	**230,000**	0	0	0	0	0	230,000	**230,000**	79025		
3	891	Sewer - Treatment - Renewal Expenses	0	250,000	0	0	0	**250,000**	0	0	0	0	0	250,000	**250,000**	79025		
3	892	Network Minor upgrading	0	0	0	0	25,500	**25,500**	0	0	0	0	0	25,500	**25,500**	79025		
3	892	Minor Plant and tools	0	22,500	0	0	0	**22,500**	0	0	0	0	0	22,500	**22,500**	60040		
3	892	Sewer Heavy Plant Replacement Program	0	247,524	0	0	0	**247,524**	0	0	43,535	0	0	203,989	**247,524**	60040		
3	892	Sewer Heavy Plant Replacement Program	0	150,000	0	0	0	**150,000**	0	0	0	0	0	150,000	**150,000**	79025		
3	892	Sewer Rehabilitation & Relining	0	900,000	0	0	0	**900,000**	0	0	0	0	0	900,000	**900,000**	79025		
3	892	Sewer Easement Acquisition	0	0	5,500	0	0	**5,500**	0	0	0	0	0	5,500	**5,500**	79025		
3	892	STP Minor upgrades	0	0	80,000	0	0	**80,000**	0	0	0	0	0	80,000	**80,000**	79025		
3	892	Minor WH&S Upgrades	0	0	30,000	0	0	**30,000**	0	0	0	0	0	30,000	**30,000**	79025		
3	892	South Grafton STP site remediation	0	100,000	0	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79025		
3	892	Reticulation construction	0	0	0	0	50,500	**50,500**	0	0	0	0	0	50,500	**50,500**	79025		
3	892	North Grafton - EPA Licence requirements - STP Flocculator	0	75,000	0	0	0	**75,000**	0	0	0	0	0	75,000	**75,000**	79025		
3	892	Pressure Sewer Installation - Council Funded	0	0	0	0	20,500	**20,500**	0	0	0	0	0	20,500	**20,500**	79025		
3	892	Townsend Industrial Estate Reticulation Consolidation	0	201,000	0	0	0	**201,000**	0	0	0	0	0	201,000	**201,000**	79025		
3	892	STP and Pump Station Epoxy coating renewal	0	750,000	0	0	0	**750,000**	0	0	0	0	0	750,000	**750,000**	79025		
3	892	Telemetry Upgrade Clear SCADA	0	0	309,000	0	0	**309,000**	0	0	0	0	0	309,000	**309,000**	79025		
3	892	Replace Yamba Dewatering Shed	0	100,000	0	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79025		
3	892	Pressure Sewer Pump Stations 1400 units	0	156,000	0	0	0	**156,000**	0	0	0	0	0	156,000	**156,000**	79025		
3	892	Woodford Island STP Sand Filter material renewal	0	40,000	0	0	0	**40,000**	0	0	0	0	0	40,000	**40,000**	79025		
3	892	Prince & Arthur St Sewer Pump Station – inlet macerator	0	0	75,000	0	0	**75,000**	0	0	0	0	0	75,000	**75,000**	79025		
3	892	Kent St Pump Stn WHS - hatches,rails,relocate reflux valves	0	0	50,000	0	0	**50,000**	0	0	0	0	0	50,000	**50,000**	79025		
3	892	Renewable Energy Emissions Reduction Target Works	147,465	0	0	0	0	**147,465**	0	0	0	0	0	147,465	**147,465**	79025		
			147,465	**3,328,993**	**549,500**	**0**	**96,500**	**4,122,458**	**0**	**0**	**80,736**	**0**	**0**	**4,041,722**	**4,122,458**			

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	
Fund: 4	**CCRT**															
4	840	CCRT Shade Structure Shelter Renewals	0	15,000	0	0	0	**15,000**	0	0	0	0	0	15,000	**15,000**	70010
4	840	CCRT Parks Fencing & Bollards	0	30,000	0	0	0	**30,000**	0	0	0	0	0	30,000	**30,000**	70010
4	840	CCRT BBQ Replacements	0	5,000	0	0	0	**5,000**	0	0	0	0	0	5,000	**5,000**	70010
4	840	CCRT Park Furniture Renewals	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010
4	840	CCRT Park Building/Structure Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Parks & Reserves - Access Pavement & Carparks	0	60,000	0	0	0	**60,000**	0	0	0	0	0	60,000	**60,000**	70010
4	840	CCRT Parks Signage Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Park Lighting Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Playground Equipment Renewals	0	160,000	0	0	0	**160,000**	0	0	0	0	0	160,000	**160,000**	70010
4	882	Holiday Park Signage Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	**10,000**	70010
4	882	CPK Cap – Building Improvements – Cabins	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
4	882	CPK Cap – Building Improvements – Cabins	0	0	0	0	15,000	**15,000**	0	0	0	0	0	15,000	**15,000**	70010		
4	882	CPK Cap - Solar Energy Systems	0	0	0	0	65,000	**65,000**	0	0	0	0	0	65,000	**65,000**	10818		
4	882	CPK - Furniture & Fittings	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010		
4	882	CPK – Minnie Water Holiday Pk Septic System Upgrade Stage 1	0	0	250,000	0	0	**250,000**	0	0	0	0	0	250,000	**250,000**	70010		
4	882	CPK – Building Improvements - Amenities	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010		
4	882	Wooli HP Managers Residence/Office Renewal	0	0	0	0	60,000	**60,000**	0	0	0	0	0	60,000	**60,000**	70010		
4	882	CPK - Office Equipment	0	5,000	0	0	0	**5,000**	0	0	0	0	0	5,000	**5,000**	70010		
			0	**440,000**	**250,000**	**0**	**140,000**	**830,000**	**0**	**0**	**0**	**0**	**0**	**830,000**	**830,000**			

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	
Fund: 5	**CRL**															
5	940	Clarence Regional Library Book Stock	0	0	342,962	0	0	**342,962**	0	0	0	0	0	342,962	**342,962**	41125
			0	**0**	**342,962**	**0**	**0**	**342,962**	**0**	**0**	**0**	**0**	**0**	**342,962**	**342,962**	

SRV Funding	2019/20 Funding
Pound St GRAFTON - Villiers St-Duke St - mill & AC replace	330,000
Pound St GRAFTON - Duke St-Prince St - mill & AC replace	214,000
Minor Heavy Patching Program - Urban Roads	262,148
Reseal Program - Urban Roads	119,380
Old Glen Innes Rd Ch14572-16850m - Reconstr 2278m	717,000
Minor Heavy Patching Program - Rural Roads	223,493
Reseal Program - Rural Roads	252,190
Reseal Program - Regional Roads	155,388
Burnt Hut Creek Bridge Upgrade, Bald Hills Road	232,034
Rural Floodplain Asset Renewal	169,000
Urban Floodplain Asset Renewal	83,500
Sports - Rushforth Park Kiosk - Replace aged facility	500,000
	$3,258,133

Clarence Valley Council

Draft 2019/20 Budget Service and Sub-Service

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VALLEY COUNCIL

"Discover the Clarence"

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

1000 - GM Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(278,276)	(278,276)	(291,976)
Internal Plant Hire	0	0	0
Total Income	(278,276)	(278,276)	(291,976)
Expenditure			
Salaries, Wages & Oncosts	326,310	326,310	306,729
Other Employee Costs	6,124	6,124	6,120
Borrowing Costs	0	0	0
Materials	3,264	3,264	3,276
Contracts	0	0	0
Consultancies	58,197	63,047	58,196
Legal Expenses	0	0	0
Depreciation	269	269	264
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	500	500	504
Other Operating Expenses	367	333	372
Subscriptions & Memberships	2,346	2,346	2,352
Internal Expenses	8,000	8,000	8,004
ABC Distribution	6,539	6,539	6,605
Internal Plant Hire	0	0	0
Total Expenditure	**411,916**	**416,732**	**392,422**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**133,640**	**138,456**	**100,446**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**133,640**	**138,456**	**100,446**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(269)	(269)	(264)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(269)**	**(269)**	**(264)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**133,371**	**138,187**	**100,182**

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2019/20 DRAFT Budgeted Service Income Statement for

1001 - Executive Support

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(306,976)	(306,976)	(261,755)
Internal Plant Hire	0	0	0
Total Income	(306,976)	(306,976)	(261,755)
Expenditure			
Salaries, Wages & Oncosts	306,058	306,058	308,493
Other Employee Costs	4,794	4,794	4,800
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	135,227	162,727	135,228
Other Operating Expenses	418	418	420
Subscriptions & Memberships	44,828	44,828	44,832
Internal Expenses	0	0	0
ABC Distribution	25,797	25,797	25,145
Internal Plant Hire	0	0	0
Total Expenditure	**517,122**	**544,622**	**518,918**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**210,146**	**237,646**	**257,163**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**210,146**	**237,646**	**257,163**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**210,146**	**237,646**	**257,163**

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2019/20 DRAFT Budgeted Service Income Statement for

1010 - Elected Members

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(202,738)	(202,738)	(205,002)
Internal Plant Hire	0	0	0
Total Income	(202,738)	(202,738)	(205,002)
Expenditure			
Salaries, Wages & Oncosts	0	0	2,400
Other Employee Costs	2,000	2,000	2,004
Borrowing Costs	0	0	0
Materials	9,530	9,530	9,540
Contracts	0	7,450	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	233,850	233,850	233,856
Other Operating Expenses	9,870	9,870	9,876
Subscriptions & Memberships	53,355	53,355	53,352
Internal Expenses	12,000	12,000	12,000
ABC Distribution	471,094	471,094	442,352
Internal Plant Hire	0	0	0
Total Expenditure	**791,699**	**799,149**	**765,380**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**588,961**	**596,411**	**560,378**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**588,961**	**596,411**	**560,378**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	75,000	75,000	75,000
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**75,000**	**75,000**	**75,000**
NET RESULT	**663,961**	**671,411**	**635,378**

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2019/20 DRAFT Budgeted Service Income Statement for

1100 - Organisation Performance and Governance

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(1,000)	(1,000)	(15,404)
General User Fees	(1,051)	(12,001)	(1,080)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(44,126)	(44,126)	(54,124)
ABC Recovery	(1,378,528)	(1,378,528)	(1,103,091)
Internal Plant Hire	0	0	0
Total Income	(1,424,705)	(1,435,655)	(1,173,699)
Expenditure			
Salaries, Wages & Oncosts	469,305	475,305	563,868
Other Employee Costs	6,785	6,785	4,752
Borrowing Costs	0	0	0
Materials	1,000	1,000	996
Contracts	0	40,000	0
Consultancies	47,131	83,381	96,896
Legal Expenses	39,984	39,984	39,996
Depreciation	1,661	1,661	1,656
Insurance Expenses	926,419	724,019	748,212
Donations, Contributions & Taxes	0	0	0
Administration Expenses	600	600	600
Other Operating Expenses	510	510	516
Subscriptions & Memberships	20,253	15,253	18,804
Internal Expenses	0	0	0
ABC Distribution	76,469	76,469	58,142
Internal Plant Hire	0	0	0
Total Expenditure	**1,590,116**	**1,464,966**	**1,534,438**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**165,412**	**29,312**	**360,739**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**165,412**	**29,312**	**360,739**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(1,661)	(1,661)	(1,656)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,661)**	**(1,661)**	**(1,656)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(79,651)	(55,901)	(79,656)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(79,651)**	**(55,901)**	**(79,656)**
NET RESULT	**84,100**	**(28,250)**	**279,427**

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2019/20 DRAFT Budgeted Service Income Statement for

2000 - Corporate Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(173,134)	(173,134)	(177,060)
Internal Plant Hire	0	0	0
Total Income	(173,134)	(173,134)	(177,060)
Expenditure			
Salaries, Wages & Oncosts	244,595	244,595	232,755
Other Employee Costs	4,386	4,386	4,296
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	18,000
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	480	474	492
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	37,480	37,480	45,646
Internal Plant Hire	0	0	0
Total Expenditure	**286,941**	**286,935**	**301,189**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**113,807**	**113,801**	**124,129**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**113,807**	**113,801**	**124,129**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**113,807**	**113,801**	**124,129**

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2019/20 DRAFT Budgeted Service Income Statement for

2100 - Finance & Supply

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	(29,469,054)	(29,469,054)	(32,283,108)
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(140,000)	(140,000)	(140,004)
General User Fees	(473,883)	(473,883)	(409,872)
Interest Income	(981,911)	(981,911)	(1,009,524)
Operating Grants & Contributions	(8,291,392)	(8,261,229)	(8,280,373)
Other Revenue	(263,200)	(281,200)	(271,104)
Net Gains from Disposal of Assets	(20,869)	(20,869)	0
Internal Income	(7,278,873)	(7,288,928)	(7,264,328)
ABC Recovery	(3,028,171)	(3,028,171)	(3,276,551)
Internal Plant Hire	(1,009,560)	(1,009,560)	(1,014,072)
Total Income	(50,956,912)	(50,954,804)	(53,948,936)
Expenditure			
Salaries, Wages & Oncosts	7,736,645	7,736,645	7,581,712
Other Employee Costs	254,382	254,382	253,992
Borrowing Costs	0	0	0
Materials	(1,484,212)	(1,135,399)	(1,142,016)
Contracts	171,796	171,796	174,768
Consultancies	22,050	22,050	20,496
Legal Expenses	286,748	286,748	286,752
Depreciation	545,328	545,328	545,340
Insurance Expenses	187,879	187,879	193,524
Donations, Contributions & Taxes	0	0	0
Administration Expenses	646,764	646,764	654,528
Other Operating Expenses	1,275	1,269	1,284
Subscriptions & Memberships	5,310	5,310	5,316
Internal Expenses	237,100	237,100	239,412
ABC Distribution	946,028	946,028	1,098,971
Internal Plant Hire	0	0	0
Total Expenditure	**9,557,092**	**9,905,899**	**9,914,079**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(41,399,820)**	**(41,048,905)**	**(44,034,857)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(41,399,820)**	**(41,048,905)**	**(44,034,857)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	1,975,464	2,059,496	1,776,780
Depreciation	(545,328)	(545,328)	(545,340)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	(32,503)	(32,503)	(32,448)
Total Balance Sheet Movements / Non-Cash Adjustments	**1,397,632**	**1,481,664**	**1,198,992**
Adjust for Transfers to/from Reserves			
Internal Reserves	(976,499)	(1,050,476)	(143,274)
External Reserves	321,169	321,169	152,727
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(655,330)**	**(729,307)**	**9,453**
NET RESULT	**(40,657,518)**	**(40,296,548)**	**(42,826,412)**

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2019/20 DRAFT Budgeted Service Income Statement for

2200 - Information Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(57,784)	(57,784)	(59,520)
General User Fees	(1,186)	(1,186)	(1,212)
Interest Income	0	0	0
Operating Grants & Contributions	(3,215)	(3,215)	(3,216)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	(200,000)
ABC Recovery	(3,128,905)	(3,128,905)	(3,054,563)
Internal Plant Hire	0	0	0
Total Income	(3,191,090)	(3,191,090)	(3,318,511)
Expenditure			
Salaries, Wages & Oncosts	2,229,477	2,229,477	2,391,132
Other Employee Costs	34,946	34,946	35,736
Borrowing Costs	6,739	6,739	6,121
Materials	7,817	7,817	9,252
Contracts	89,138	88,635	259,148
Consultancies	30,214	30,214	30,204
Legal Expenses	0	0	0
Depreciation	469,020	469,020	469,032
Insurance Expenses	24,452	19,452	25,188
Donations, Contributions & Taxes	0	0	0
Administration Expenses	77,396	77,396	77,400
Other Operating Expenses	831,758	850,424	956,460
Subscriptions & Memberships	750	750	756
Internal Expenses	13,500	13,500	13,500
ABC Distribution	549,924	549,924	594,958
Internal Plant Hire	0	0	0
Total Expenditure	**4,365,131**	**4,378,294**	**4,868,887**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,174,041**	**1,187,204**	**1,550,376**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,174,041**	**1,187,204**	**1,550,376**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	880,000	0
Capital Works - Upgrade	880,000	43,800	230,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	284,299	284,299	309,996
Depreciation	(469,020)	(469,020)	(469,032)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	9,203	9,203	9,826
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**704,482**	**748,282**	**80,794**
Adjust for Transfers to/from Reserves			
Internal Reserves	(150,000)	(213,120)	(9,996)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(150,000)**	**(213,120)**	**(9,996)**
NET RESULT	**1,728,523**	**1,722,366**	**1,621,174**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

2300 - Human Resources

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(77,335)	(165,787)	(127,718)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(1,324,314)	(1,324,314)	(1,194,951)
Internal Plant Hire	0	0	0
Total Income	(1,401,649)	(1,490,101)	(1,322,669)
Expenditure			
Salaries, Wages & Oncosts	866,073	866,073	837,362
Other Employee Costs	232,391	232,391	232,392
Borrowing Costs	0	0	0
Materials	19,894	19,894	19,896
Contracts	106,145	127,945	106,152
Consultancies	67,005	67,005	100,000
Legal Expenses	21,924	21,924	21,924
Depreciation	860	860	852
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	57,943	57,943	49,944
Other Operating Expenses	1,843	1,793	1,860
Subscriptions & Memberships	7,685	7,685	25,000
Internal Expenses	7,500	7,500	0
ABC Distribution	107,114	107,114	83,065
Internal Plant Hire	0	0	0
Total Expenditure	**1,496,375**	**1,518,125**	**1,478,447**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**94,726**	**28,024**	**155,778**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**94,726**	**28,024**	**155,778**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(860)	(860)	(852)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(860)**	**(860)**	**(852)**
Adjust for Transfers to/from Reserves			
Internal Reserves	35,000	25,000	35,004
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**35,000**	**25,000**	**35,004**
NET RESULT	**128,866**	**52,164**	**189,930**

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2019/20 DRAFT Budgeted Service Income Statement for

3000 - Works & Civil Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(48,030)	(48,030)	(49,476)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(766,225)	(766,225)	(753,715)
Internal Plant Hire	0	0	0
Total Income	(814,255)	(814,255)	(803,191)
Expenditure			
Salaries, Wages & Oncosts	490,513	490,513	481,987
Other Employee Costs	29,051	27,218	29,052
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	81,967	79,567	81,972
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	306	306	312
Other Operating Expenses	0	0	0
Subscriptions & Memberships	2,183	4,583	2,184
Internal Expenses	12,000	12,000	12,000
ABC Distribution	405,107	405,107	383,465
Internal Plant Hire	0	0	0
Total Expenditure	**1,021,127**	**1,019,294**	**990,972**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**206,872**	**205,039**	**187,781**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**206,872**	**205,039**	**187,781**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**206,872**	**205,039**	**187,781**

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

3100 - Roads

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(5,079,344)	(5,079,344)	(5,231,724)
Interest Income	(104,287)	(104,287)	(107,412)
Operating Grants & Contributions	(6,846,301)	(7,348,389)	(5,285,100)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(180,000)	(180,000)	(180,000)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(12,209,932)	(12,712,020)	(10,804,236)
Expenditure			
Salaries, Wages & Oncosts	2,517,825	2,517,825	2,957,394
Other Employee Costs	0	0	0
Borrowing Costs	514,704	514,704	453,152
Materials	7,014,777	7,009,986	7,014,816
Contracts	1,725,961	1,832,184	1,725,996
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	17,064,239	17,064,239	17,064,240
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	5,112	5,112	5,112
Subscriptions & Memberships	0	0	0
Internal Expenses	84,164	84,164	84,168
ABC Distribution	235,986	235,986	259,659
Internal Plant Hire	0	0	0
Total Expenditure	**29,162,768**	**29,264,200**	**29,564,537**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**16,952,836**	**16,552,180**	**18,760,301**
Capital Grants & Contributions	(7,470,846)	(3,176,744)	(11,858,772)
Operating Result for the Year	**9,481,990**	**13,375,436**	**6,901,529**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	5,378,376
Capital Works - Upgrade	1,147,220	1,447,220	8,685,636
Capital Works - Expansion	0	0	0
Capital Works - Renewal	13,783,892	8,956,176	6,301,704
Depreciation	(17,064,239)	(17,064,239)	(17,064,240)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	901,683	901,683	963,245
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,231,444)**	**(5,759,160)**	**4,264,721**
Adjust for Transfers to/from Reserves			
Internal Reserves	(1,384,651)	(392,247)	(2,045,813)
External Reserves	0	0	0
Unspent Loans	0	(104,225)	0
Unexpended Grant Reserves	0	(34,152)	0
S64 / S94 Contribution Reserves	187,439	187,439	187,440
Total Transfers to/from Reserves	**(1,197,212)**	**(343,185)**	**(1,858,373)**
NET RESULT	**7,053,334**	**7,273,091**	**9,307,878**

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2019/20 DRAFT Budgeted Service Income Statement for

3101 - Bridges

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(267,603)	(267,603)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(267,603)	(267,603)	0
Expenditure			
Salaries, Wages & Oncosts	69,789	69,789	177,027
Other Employee Costs	0	0	0
Borrowing Costs	122,584	122,584	111,392
Materials	442,911	442,911	442,908
Contracts	74,253	74,253	74,256
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	1,451,448	1,451,448	1,451,448
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	18,900	18,900	25,215
Internal Plant Hire	0	0	0
Total Expenditure	**2,179,885**	**2,179,885**	**2,282,246**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,912,282**	**1,912,282**	**2,282,246**
Capital Grants & Contributions	(1,990,000)	(1,990,000)	(1,259,780)
Operating Result for the Year	**(77,718)**	**(77,718)**	**1,022,466**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	14,052	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	1,990,000	1,990,000	1,491,816
Depreciation	(1,451,448)	(1,451,448)	(1,451,448)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	172,286	172,286	183,484
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**710,838**	**724,890**	**223,852**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(14,052)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(14,052)**	**0**
NET RESULT	**633,120**	**633,120**	**1,246,319**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3102 - Footpaths & Cycleways

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	35,982	35,982	66,846
Other Employee Costs	0	0	0
Borrowing Costs	44,330	44,330	39,526
Materials	143,893	143,893	143,892
Contracts	25,731	25,731	25,728
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	607,401	607,401	607,404
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	2,140	0
ABC Distribution	13,576	13,576	10,333
Internal Plant Hire	0	0	0
Total Expenditure	**870,913**	**873,053**	**893,729**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**870,913**	**873,053**	**893,729**
Capital Grants & Contributions	(217,301)	(217,301)	0
Operating Result for the Year	**653,612**	**655,752**	**893,729**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	434,602	519,542	50,004
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	47,048	0
Depreciation	(607,401)	(607,401)	(607,404)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	70,879	70,879	75,687
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(101,920)**	**30,068**	**(481,713)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(217,301)	(290,731)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(58,558)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(217,301)**	**(349,289)**	**0**
NET RESULT	**334,391**	**336,531**	**412,016**

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2019/20 DRAFT Budgeted Service Income Statement for

3110 - Wharves & Jetties

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	10,537	10,537	15,663
Other Employee Costs	0	0	0
Borrowing Costs	25,857	25,857	23,192
Materials	40,342	40,342	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	99,971	99,971	99,972
Insurance Expenses	3,868	3,868	3,984
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	14,672	14,672	14,676
Subscriptions & Memberships	0	0	0
Internal Expenses	3,688	3,688	3,684
ABC Distribution	8,592	8,592	5,667
Internal Plant Hire	7,800	7,800	7,800
Total Expenditure	**215,327**	**215,327**	**174,638**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**215,327**	**215,327**	**174,638**
Capital Grants & Contributions	(152,000)	(152,000)	0
Operating Result for the Year	**63,327**	**63,327**	**174,638**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	207,000	207,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(99,971)	(99,971)	(99,972)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	38,282	38,282	40,950
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**145,311**	**145,311**	**(59,022)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	(55,000)	(55,000)	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(55,000)**	**(55,000)**	**0**
NET RESULT	**153,638**	**153,638**	**115,616**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3111 - Bus Shelters

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	10,417	10,417	0
Other Employee Costs	0	0	0
Borrowing Costs	3,259	3,259	2,824
Materials	2,349	2,349	2,352
Contracts	3,060	3,060	3,060
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	22,392	22,392	22,392
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	3,852	3,852	251
Internal Plant Hire	0	0	0
Total Expenditure	**45,329**	**45,329**	**30,879**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,329**	**45,329**	**30,879**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**45,329**	**45,329**	**30,879**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	56,000	0
Capital Works - Upgrade	0	7,800	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(22,392)	(22,392)	(22,392)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	5,849	5,849	6,286
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(16,543)**	**47,257**	**(16,106)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(12,000)	0
External Reserves	0	0	0
Unspent Loans	0	(44,000)	0
Unexpended Grant Reserves	0	(7,800)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(63,800)**	**0**
NET RESULT	**28,786**	**28,786**	**14,773**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3112 - Street Lighting

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(98,940)	(98,940)	(101,904)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(98,940)	(98,940)	(101,904)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	2,138	2,138	1,826
Materials	0	980,114	0
Contracts	5,123	5,123	5,124
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	509,885	509,885	509,892
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	1,244	1,244	1,967
Internal Plant Hire	0	0	0
Total Expenditure	**518,390**	**1,498,504**	**518,809**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**419,450**	**1,399,564**	**416,905**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**419,450**	**1,399,564**	**416,905**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	780,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	4,117	4,117	4,431
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**4,117**	**4,117**	**784,431**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(980,114)	(780,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(980,114)**	**(780,000)**
NET RESULT	**423,567**	**423,567**	**421,336**

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2019/20 DRAFT Budgeted Service Income Statement for

3113 - Floodplain Infrastructure & Operation

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	(168,886)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	(168,886)	0
Expenditure			
Salaries, Wages & Oncosts	220,922	220,922	337,866
Other Employee Costs	5,228	5,228	5,232
Borrowing Costs	73,453	73,453	61,039
Materials	348,117	619,403	495,924
Contracts	156,759	107,340	14,700
Consultancies	5,777	151,635	100,332
Legal Expenses	0	0	0
Depreciation	1,458,593	1,458,593	1,458,588
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	523	523	528
Other Operating Expenses	6,895	1,097	1,152
Subscriptions & Memberships	0	0	0
Internal Expenses	27,000	76,697	27,000
ABC Distribution	176,421	176,421	148,283
Internal Plant Hire	0	0	0
Total Expenditure	**2,479,688**	**2,891,312**	**2,650,644**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,479,688**	**2,722,426**	**2,650,644**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**2,479,688**	**2,722,426**	**2,650,644**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	146,619	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	373,190	443,680	381,492
Depreciation	(1,458,593)	(1,458,593)	(1,458,588)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	283,637	283,637	296,054
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(801,766)**	**(584,657)**	**(781,042)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(286,811)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(124,919)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(411,730)**	**0**
NET RESULT	**1,677,922**	**1,726,039**	**1,869,602**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
3114 - Airports

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(129,424)	(129,424)	(133,308)
Interest Income	0	0	0
Operating Grants & Contributions	28,840	28,840	0
Other Revenue	(10,769)	(10,769)	(11,088)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(13,157)	(13,157)	(13,152)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(124,510)	(124,510)	(157,548)
Expenditure			
Salaries, Wages & Oncosts	14,112	66,052	102,826
Other Employee Costs	1,569	1,569	1,572
Borrowing Costs	33,896	33,896	28,624
Materials	89,405	89,405	89,400
Contracts	95,097	130,097	95,100
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	168,430	168,430	168,432
Insurance Expenses	3,053	3,053	3,144
Donations, Contributions & Taxes	0	0	0
Administration Expenses	12,295	12,295	12,300
Other Operating Expenses	11,428	11,428	11,436
Subscriptions & Memberships	209	209	204
Internal Expenses	17,290	17,290	17,304
ABC Distribution	17,552	17,552	19,472
Internal Plant Hire	23,807	23,807	23,808
Total Expenditure	**488,143**	**575,083**	**573,622**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**363,633**	**450,573**	**416,074**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**363,633**	**450,573**	**416,074**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	30,250	0
Depreciation	(168,430)	(168,430)	(168,432)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	104,857	104,857	110,131
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(63,573)**	**(33,323)**	**(58,301)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(65,250)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(65,250)**	**0**
NET RESULT	**300,060**	**352,000**	**357,773**

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

3120 - Internal Road Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(678,441)	(678,441)	(704,000)
Interest Income	(276,822)	(276,822)	(285,132)
Operating Grants & Contributions	0	0	0
Other Revenue	(116,305)	(116,305)	(119,796)
Net Gains from Disposal of Assets	(1,039,733)	(1,039,733)	0
Internal Income	(194,606)	(194,606)	(194,604)
ABC Recovery	(458,238)	(458,238)	(457,988)
Internal Plant Hire	(7,300,000)	(7,300,000)	(7,299,996)
Total Income	(10,064,145)	(10,064,145)	(9,061,516)
Expenditure			
Salaries, Wages & Oncosts	708,739	708,739	749,744
Other Employee Costs	1,046	1,046	1,044
Borrowing Costs	898	898	830
Materials	3,115,203	3,115,203	3,115,224
Contracts	884,010	884,010	869,820
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,832,267	2,832,267	2,832,264
Insurance Expenses	343,202	332,202	353,508
Donations, Contributions & Taxes	0	0	0
Administration Expenses	10,876	10,876	10,872
Other Operating Expenses	83,305	83,055	83,292
Subscriptions & Memberships	1,830	1,830	1,836
Internal Expenses	191,138	191,138	191,208
ABC Distribution	274,677	274,677	313,071
Internal Plant Hire	55,000	55,000	54,996
Total Expenditure	**8,502,191**	**8,490,941**	**8,577,709**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,561,954)**	**(1,573,204)**	**(483,807)**
Capital Grants & Contributions	(13,296)	(13,296)	(13,296)
Operating Result for the Year	**(1,575,250)**	**(1,586,500)**	**(497,103)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	5,109,383	6,319,259	6,174,252
Depreciation	(2,832,267)	(2,832,267)	(2,832,264)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,076	1,076	1,144
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**2,278,192**	**3,488,068**	**3,343,132**
Adjust for Transfers to/from Reserves			
Internal Reserves	(741,238)	(1,586,713)	(2,787,908)
External Reserves	25,000	(339,401)	23,587
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	13,296	13,296	13,296
Total Transfers to/from Reserves	**(702,942)**	**(1,912,818)**	**(2,751,025)**
NET RESULT	**0**	**(11,250)**	**95,004**

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

3121 - Civil & Works Administration

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(28,188)	(28,188)	(29,040)
General User Fees	(5,923)	(5,923)	(6,096)
Interest Income	0	0	0
Operating Grants & Contributions	(193,392)	0	(193,392)
Other Revenue	(30,750)	(30,750)	(31,668)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(258,253)	(64,861)	(260,196)
Expenditure			
Salaries, Wages & Oncosts	2,646,970	2,643,102	2,779,477
Other Employee Costs	20,960	20,960	20,952
Borrowing Costs	0	0	0
Materials	292,046	102,522	292,056
Contracts	103,907	103,907	110,614
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	7,312	7,312	7,320
Insurance Expenses	28,497	(28,903)	29,352
Donations, Contributions & Taxes	0	0	0
Administration Expenses	22,625	22,625	22,632
Other Operating Expenses	8,219	8,219	8,220
Subscriptions & Memberships	8,197	8,197	8,196
Internal Expenses	152,700	152,700	152,700
ABC Distribution	1,686,820	1,686,820	1,495,492
Internal Plant Hire	0	0	0
Total Expenditure	**4,978,253**	**4,727,461**	**4,927,011**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**4,720,000**	**4,662,600**	**4,666,815**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**4,720,000**	**4,662,600**	**4,666,815**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	100,000	0
Depreciation	(7,312)	(7,312)	(7,320)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(7,312)**	**92,688**	**(7,320)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(100,000)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(100,000)**	**0**
NET RESULT	**4,712,688**	**4,655,288**	**4,659,495**

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2019/20 DRAFT Budgeted Service Income Statement for

3122 - Emergency Services and Natural Disasters

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(629,585)	(603,320)	(648,468)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(629,585)	(603,320)	(648,468)
Expenditure			
Salaries, Wages & Oncosts	0	0	5,497
Other Employee Costs	11,254	0	11,268
Borrowing Costs	1,697	1,697	1,569
Materials	509,196	1,726,954	509,220
Contracts	0	2,700	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	108,749	108,749	108,744
Insurance Expenses	41,341	35,674	42,576
Donations, Contributions & Taxes	951,718	951,718	951,732
Administration Expenses	17,146	12,300	17,148
Other Operating Expenses	110,320	108,245	110,328
Subscriptions & Memberships	0	0	0
Internal Expenses	32,266	32,266	32,268
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**1,783,687**	**2,980,303**	**1,790,350**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,154,102**	**2,376,983**	**1,141,882**
Capital Grants & Contributions	0	(1,196,748)	0
Operating Result for the Year	**1,154,102**	**1,180,235**	**1,141,882**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	15,500	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	10,000	10,000	9,996
Depreciation	(108,749)	(108,749)	(108,744)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	2,033	2,033	2,162
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(96,716)**	**(81,216)**	**(96,586)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(10,000)	(10,000)	(10,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(15,500)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(10,000)**	**(25,500)**	**(10,000)**
NET RESULT	**1,047,386**	**1,073,519**	**1,035,296**

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2019/20 DRAFT Budgeted Service Income Statement for

3200 - Parks & Open Spaces

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(2,737)	(2,737)	(2,820)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(50,956)	(50,956)	(52,488)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(26,958)	90,116	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(80,651)	36,423	(55,308)
Expenditure			
Salaries, Wages & Oncosts	2,163,546	2,163,546	1,501,759
Other Employee Costs	4,802	4,802	4,800
Borrowing Costs	22,148	22,148	24,282
Materials	111,355	(145,270)	111,396
Contracts	318,885	426,994	263,964
Consultancies	0	0	0
Legal Expenses	490	490	492
Depreciation	689,672	689,672	689,700
Insurance Expenses	28,362	28,362	29,220
Donations, Contributions & Taxes	0	0	0
Administration Expenses	3,056	3,056	3,060
Other Operating Expenses	99,898	99,898	99,900
Subscriptions & Memberships	2,681	2,681	2,676
Internal Expenses	903,571	1,362,360	805,652
ABC Distribution	612,754	612,754	557,504
Internal Plant Hire	617,112	617,112	617,112
Total Expenditure	**5,578,332**	**5,888,605**	**4,711,517**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**5,497,681**	**5,925,028**	**4,656,209**
Capital Grants & Contributions	(199,740)	(534,740)	(197,736)
Operating Result for the Year	**5,297,941**	**5,390,288**	**4,458,473**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	7,000	2,047,876	1,000,000
Capital Works - Upgrade	320,000	885,661	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	550,625	730,176	865,644
Depreciation	(689,672)	(689,672)	(689,700)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	48,871	48,871	52,492
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**236,824**	**3,022,912**	**1,228,436**
Adjust for Transfers to/from Reserves			
Internal Reserves	(5,000)	(208,154)	0
External Reserves	(1,490,775)	(1,963,435)	(1,457,423)
Unspent Loans	(2,462)	(26,621)	0
Unexpended Grant Reserves	0	(73,109)	0
S64 / S94 Contribution Reserves	164,154	(1,850,846)	(802,264)
Total Transfers to/from Reserves	**(1,334,083)**	**(4,122,165)**	**(2,259,687)**
NET RESULT	**4,200,682**	**4,291,035**	**3,427,222**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
3201 - Sporting Facilities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(162,361)	(162,361)	(167,232)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(221,093)	(221,093)	(227,736)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(532,455)	(532,455)	(532,500)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(915,909)	(915,909)	(927,468)
Expenditure			
Salaries, Wages & Oncosts	412,534	412,534	248,495
Other Employee Costs	0	0	0
Borrowing Costs	51,221	51,221	63,195
Materials	142,848	1,417,275	139,104
Contracts	415,195	453,125	469,200
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	945,649	945,649	945,660
Insurance Expenses	74,165	74,165	76,392
Donations, Contributions & Taxes	7,882	7,882	7,884
Administration Expenses	1,127	1,127	1,128
Other Operating Expenses	96,214	96,214	96,216
Subscriptions & Memberships	0	0	0
Internal Expenses	184,571	233,097	184,572
ABC Distribution	73,504	73,504	53,644
Internal Plant Hire	270,976	270,976	270,972
Total Expenditure	**2,675,886**	**4,036,769**	**2,556,462**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,759,977**	**3,120,860**	**1,628,994**
Capital Grants & Contributions	(355,000)	(2,735,136)	(500,000)
Operating Result for the Year	**1,404,977**	**385,724**	**1,128,994**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	402,000	480,586	392,004
Capital Works - Upgrade	295,000	1,579,311	114,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	163,000	209,021	1,444,212
Depreciation	(945,649)	(945,649)	(945,660)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	100,012	100,012	106,879
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**14,363**	**1,423,281**	**1,111,435**
Adjust for Transfers to/from Reserves			
Internal Reserves	30,000	(47,225)	(74,991)
External Reserves	(26,000)	(26,000)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(263,914)	0
S64 / S94 Contribution Reserves	0	0	(204,734)
Total Transfers to/from Reserves	**4,000**	**(337,139)**	**(279,725)**
NET RESULT	**1,423,340**	**1,471,866**	**1,960,704**

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

3202 - Beaches

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(12,170)	(12,170)	(12,540)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(311,297)	(311,297)	(341,100)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(323,467)	(323,467)	(353,640)
Expenditure			
Salaries, Wages & Oncosts	0	0	9,756
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	311,297	311,297	311,299
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	30,588	30,588	30,588
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	703	703	1,997
Internal Plant Hire	0	0	0
Total Expenditure	**342,588**	**342,588**	**353,640**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**19,121**	**19,121**	**0**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**19,121**	**19,121**	**0**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**19,121**	**19,121**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3203 - Cemeteries

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(551,625)	(551,625)	(584,016)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(551,625)	(551,625)	(584,016)
Expenditure			
Salaries, Wages & Oncosts	335,447	335,447	318,073
Other Employee Costs	0	0	0
Borrowing Costs	508	508	414
Materials	66,813	66,813	66,816
Contracts	81,977	81,977	81,984
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	26,895	26,895	26,892
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	58,940	58,940	58,944
ABC Distribution	52,713	52,713	41,914
Internal Plant Hire	35,000	35,000	35,004
Total Expenditure	**658,293**	**658,293**	**630,041**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**106,668**	**106,668**	**46,025**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**106,668**	**106,668**	**46,025**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	33,000	38,814	35,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(26,895)	(26,895)	(26,892)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,192	1,192	1,288
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**7,297**	**13,111**	**9,400**
Adjust for Transfers to/from Reserves			
Internal Reserves	(33,000)	(38,814)	(35,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(33,000)**	**(38,814)**	**(35,000)**
NET RESULT	**80,965**	**80,965**	**20,425**

Clarence Valley Council

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2019/20 DRAFT Budgeted Service Income Statement for

3204 - Natural Resource Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(20,569)	(20,569)	(18,540)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(283,165)	(468,458)	(291,660)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(178,982)	(244,943)	(178,980)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(482,716)	(733,970)	(489,180)
Expenditure			
Salaries, Wages & Oncosts	665,785	665,785	692,825
Other Employee Costs	7,562	7,562	7,560
Borrowing Costs	2,373	2,373	1,929
Materials	333,530	435,195	408,564
Contracts	180,526	552,627	212,343
Consultancies	0	149,413	0
Legal Expenses	0	0	0
Depreciation	483	483	480
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,072	1,072	1,068
Other Operating Expenses	5,722	5,672	5,712
Subscriptions & Memberships	0	0	0
Internal Expenses	59,338	69,393	32,376
ABC Distribution	175,943	175,943	152,499
Internal Plant Hire	0	0	0
Total Expenditure	**1,432,334**	**2,065,518**	**1,515,356**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**949,618**	**1,331,548**	**1,026,176**
Capital Grants & Contributions	0	(40,909)	0
Operating Result for the Year	**949,618**	**1,290,639**	**1,026,176**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(483)	(483)	(480)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	5,565	5,565	6,010
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**5,082**	**5,082**	**5,530**
Adjust for Transfers to/from Reserves			
Internal Reserves	(41,769)	(25,045)	(125,064)
External Reserves	0	(127,837)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(138,948)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(41,769)**	**(291,830)**	**(125,064)**
NET RESULT	**912,931**	**1,003,891**	**906,642**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3205 - Urban Vegetation Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	885,313	880,482	574,426
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	122,551	51,151	52,716
Contracts	118,604	112,748	139,680
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	10,500	10,500	10,512
ABC Distribution	8,441	8,441	12,111
Internal Plant Hire	459,276	459,276	459,264
Total Expenditure	**1,604,685**	**1,522,598**	**1,248,709**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,604,685**	**1,522,598**	**1,248,709**
Capital Grants & Contributions	(688)	(688)	(684)
Operating Result for the Year	**1,603,997**	**1,521,910**	**1,248,025**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	70,000	70,000	69,996
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**70,000**	**70,000**	**69,996**
Adjust for Transfers to/from Reserves			
Internal Reserves	(70,000)	(70,000)	(70,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	688	688	684
Total Transfers to/from Reserves	**(69,312)**	**(69,312)**	**(69,316)**
NET RESULT	**1,604,685**	**1,522,598**	**1,248,705**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
3210 - Buildings, Properties & Leases

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(485,484)	(485,484)	(538,768)
Net Gains from Disposal of Assets	0	(215,000)	0
Internal Income	0	(116,136)	0
ABC Recovery	(518,444)	(518,444)	(607,332)
Internal Plant Hire	0	0	0
Total Income	(1,003,928)	(1,335,064)	(1,146,100)
Expenditure			
Salaries, Wages & Oncosts	253,659	253,659	487,297
Other Employee Costs	1,962	1,962	1,968
Borrowing Costs	44,021	44,021	17,393
Materials	184,582	493,753	195,564
Contracts	757,756	797,756	748,760
Consultancies	15,369	15,369	15,372
Legal Expenses	0	0	0
Depreciation	576,805	576,805	576,816
Insurance Expenses	231,435	183,235	238,380
Donations, Contributions & Taxes	0	0	0
Administration Expenses	292	292	288
Other Operating Expenses	345,608	345,608	345,048
Subscriptions & Memberships	0	0	0
Internal Expenses	244,566	250,131	244,596
ABC Distribution	172,775	172,775	155,947
Internal Plant Hire	103	103	108
Total Expenditure	**2,828,933**	**3,135,469**	**3,027,537**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,825,005**	**1,800,405**	**1,881,437**
Capital Grants & Contributions	(10,000)	(319,171)	(9,996)
Operating Result for the Year	**1,815,005**	**1,481,234**	**1,871,441**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	15,000	15,000	0
Capital Works - Upgrade	35,000	111,430	560,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	106,000	106,000	128,004
Depreciation	(576,805)	(576,805)	(576,816)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	29,441	29,441	31,515
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(391,364)**	**(314,934)**	**142,707**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	135,819	(500,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(17,249)	0
S64 / S94 Contribution Reserves	10,000	(10,000)	9,996
Total Transfers to/from Reserves	**10,000**	**108,570**	**(490,004)**
NET RESULT	**1,433,641**	**1,274,870**	**1,524,144**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3211 - Public Amenties

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(148,640)	(148,640)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(148,640)	(148,640)	0
Expenditure			
Salaries, Wages & Oncosts	151,221	151,221	153,301
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	34,886	34,886	34,884
Contracts	16,918	16,918	25,692
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,750	2,750	2,760
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	3,538	0
ABC Distribution	23,460	23,460	18,521
Internal Plant Hire	63,000	63,000	63,000
Total Expenditure	**292,235**	**295,773**	**298,158**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**143,595**	**147,133**	**298,158**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**143,595**	**147,133**	**298,158**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	140,000	216,553	180,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	25,487	0
Depreciation	(2,750)	(2,750)	(2,760)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**137,250**	**239,290**	**177,240**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(102,040)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(102,040)**	**0**
NET RESULT	**280,845**	**284,383**	**475,398**

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2019/20 DRAFT Budgeted Service Income Statement for

3212 - Aquatic Facilities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(270,886)	(270,886)	(279,012)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(270,886)	(270,886)	(279,012)
Expenditure			
Salaries, Wages & Oncosts	48,008	48,008	9,027
Other Employee Costs	0	0	0
Borrowing Costs	7,505	7,505	6,803
Materials	94,899	94,899	94,908
Contracts	1,254,798	1,269,798	1,254,780
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	268,255	268,255	268,236
Insurance Expenses	26,989	26,989	27,816
Donations, Contributions & Taxes	1,530	1,530	1,536
Administration Expenses	0	0	0
Other Operating Expenses	21,822	21,822	21,828
Subscriptions & Memberships	0	0	0
Internal Expenses	133,857	148,048	133,860
ABC Distribution	23,067	23,067	14,442
Internal Plant Hire	0	0	0
Total Expenditure	**1,880,730**	**1,909,921**	**1,833,236**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,609,844**	**1,639,035**	**1,554,224**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,609,844**	**1,639,035**	**1,554,224**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	530,000	0
Capital Works - Upgrade	30,000	30,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	635,000	363,388	339,996
Depreciation	(268,255)	(268,255)	(268,236)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	10,384	10,384	11,088
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**407,129**	**665,517**	**82,848**
Adjust for Transfers to/from Reserves			
Internal Reserves	(63,482)	(336,870)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(63,482)**	**(336,870)**	**0**
NET RESULT	**1,953,491**	**1,967,682**	**1,637,072**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3220 - Waste Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(9,009,618)	(9,009,618)	(9,162,972)
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(3,306,425)	(3,306,425)	(4,475,352)
Interest Income	(237,164)	(237,164)	(244,284)
Operating Grants & Contributions	(191,503)	(917,326)	(197,220)
Other Revenue	(213,497)	(213,497)	(419,532)
Net Gains from Disposal of Assets	(13,246)	(13,246)	0
Internal Income	(3,086,516)	(3,086,516)	(3,116,976)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(16,057,970)	(16,783,793)	(17,616,336)
Expenditure			
Salaries, Wages & Oncosts	888,342	888,342	997,714
Other Employee Costs	3,974	3,974	3,972
Borrowing Costs	439,352	439,352	405,028
Materials	135,476	135,476	153,180
Contracts	5,574,590	6,585,125	5,649,288
Consultancies	30,188	30,188	30,192
Legal Expenses	0	0	0
Depreciation	758,966	758,966	758,988
Insurance Expenses	12,098	12,098	12,456
Donations, Contributions & Taxes	3,099,740	3,099,740	3,199,740
Administration Expenses	24,794	24,794	24,792
Other Operating Expenses	92,479	92,479	92,484
Subscriptions & Memberships	46,060	46,060	46,056
Internal Expenses	3,290,116	3,290,116	3,291,924
ABC Distribution	379,141	379,141	449,403
Internal Plant Hire	304,000	304,000	334,008
Total Expenditure	**15,079,317**	**16,089,852**	**15,449,225**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(978,654)**	**(693,942)**	**(2,167,111)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(978,654)**	**(693,942)**	**(2,167,111)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	412,917	412,917	0
Capital Works - Upgrade	235,000	235,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(758,966)	(758,966)	(758,988)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	537,765	537,765	572,095
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**426,716**	**426,716**	**(186,893)**
Adjust for Transfers to/from Reserves			
Internal Reserves	1,069,581	1,069,581	2,903,823
External Reserves	(7,262)	(259,974)	170,412
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**1,062,319**	**809,607**	**3,074,235**
NET RESULT	**510,381**	**542,381**	**720,231**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
3221 - Environmental Sustainability

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(49,871)	(49,871)	(51,372)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	(90,000)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(49,871)	(49,871)	(141,372)
Expenditure			
Salaries, Wages & Oncosts	22,943	22,943	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	49,588	39,788	31,992
Contracts	0	8,420	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	45,000	50,000	45,000
ABC Distribution	3,493	3,493	1,181
Internal Plant Hire	0	0	0
Total Expenditure	**121,024**	**124,644**	**78,173**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**71,153**	**74,773**	**(63,199)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**71,153**	**74,773**	**(63,199)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	35,000	35,000	378,996
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	65,000	65,000	339,000
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**100,000**	**100,000**	**717,996**
Adjust for Transfers to/from Reserves			
Internal Reserves	(171,153)	(184,573)	(634,801)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(171,153)**	**(184,573)**	**(634,801)**
NET RESULT	**0**	**(9,800)**	**19,996**

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2019/20 DRAFT Budgeted Service Income Statement for

3230 - Caravan Parks

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(5,707,929)	(5,707,929)	(5,895,684)
Interest Income	(3,558)	(3,558)	(3,672)
Operating Grants & Contributions	(48,175)	(48,175)	(48,180)
Other Revenue	(8,610)	(8,610)	(8,868)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(5,768,272)	(5,768,272)	(5,956,404)
Expenditure			
Salaries, Wages & Oncosts	100,607	100,607	97,947
Other Employee Costs	1,020	1,020	1,020
Borrowing Costs	0	0	0
Materials	150,761	150,761	159,876
Contracts	1,856,007	2,033,127	2,106,852
Consultancies	19,992	19,992	20,016
Legal Expenses	1,799	1,799	1,812
Depreciation	214,525	214,525	214,524
Insurance Expenses	20,634	20,634	21,252
Donations, Contributions & Taxes	286,339	286,339	304,968
Administration Expenses	204,735	204,735	204,732
Other Operating Expenses	336,323	336,323	340,836
Subscriptions & Memberships	8,097	8,097	8,100
Internal Expenses	303,178	320,001	303,168
ABC Distribution	80,724	80,724	100,910
Internal Plant Hire	0	0	0
Total Expenditure	**3,584,741**	**3,778,684**	**3,886,013**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,183,531)**	**(1,989,588)**	**(2,070,391)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(2,183,531)**	**(1,989,588)**	**(2,070,391)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	25,000	421,243	150,012
Capital Works - Upgrade	0	410,666	249,996
Capital Works - Expansion	0	0	0
Capital Works - Renewal	185,000	325,550	74,988
Depreciation	(214,525)	(214,525)	(214,524)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,525)**	**942,934**	**260,472**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	2,188,056	1,063,477	1,809,919
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**2,188,056**	**1,063,477**	**1,809,919**
NET RESULT	**0**	**16,823**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

3231 - Saleyards

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(347,347)	(347,347)	(290,748)
Interest Income	(8,971)	(8,971)	(9,240)
Operating Grants & Contributions	0	0	0
Other Revenue	(6,970)	(6,970)	(1,236)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(363,288)	(363,288)	(301,224)
Expenditure			
Salaries, Wages & Oncosts	84,749	84,749	95,067
Other Employee Costs	837	837	840
Borrowing Costs	5,085	5,085	4,133
Materials	8,246	8,246	8,268
Contracts	70,931	90,931	75,780
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	61,790	61,790	61,788
Insurance Expenses	4,579	4,579	3,096
Donations, Contributions & Taxes	0	0	0
Administration Expenses	4,055	4,055	4,056
Other Operating Expenses	14,349	14,349	16,008
Subscriptions & Memberships	5,180	5,180	4,440
Internal Expenses	17,335	17,335	17,340
ABC Distribution	31,462	31,462	17,047
Internal Plant Hire	0	0	0
Total Expenditure	**308,598**	**328,598**	**307,863**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(54,690)**	**(34,690)**	**6,639**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(54,690)**	**(34,690)**	**6,639**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	500	0
Capital Works - Upgrade	177,820	182,636	20,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(61,790)	(61,790)	(61,788)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	11,925	11,925	12,878
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**127,955**	**133,271**	**(28,906)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(73,265)	(98,581)	22,267
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(73,265)**	**(98,581)**	**22,267**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Service Income Statement for

3300 - Water Supply

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(2,327,525)	(2,327,525)	(2,327,520)
User Charges	(12,499,391)	(12,499,391)	(12,499,404)
Statutory & Regulatory User Charges	(21,274)	(21,274)	(21,912)
General User Fees	(499,734)	(499,734)	(514,716)
Interest Income	(832,526)	(832,526)	(857,496)
Operating Grants & Contributions	(886,918)	(886,918)	(745,774)
Other Revenue	(42,872)	(42,872)	(44,160)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(613,360)	(613,360)	(613,452)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(17,723,600)	(17,723,600)	(17,624,434)
Expenditure			
Salaries, Wages & Oncosts	1,324,384	1,324,384	1,767,829
Other Employee Costs	4,601	4,601	4,608
Borrowing Costs	1,716,025	1,716,025	1,645,058
Materials	1,905,761	1,905,761	1,942,452
Contracts	885,553	972,593	999,528
Consultancies	0	0	0
Legal Expenses	41,820	41,820	41,820
Depreciation	6,083,105	6,083,105	6,083,100
Insurance Expenses	71,436	71,436	73,608
Donations, Contributions & Taxes	0	0	0
Administration Expenses	20,075	20,075	20,064
Other Operating Expenses	460,413	460,413	521,232
Subscriptions & Memberships	8,364	8,364	8,364
Internal Expenses	344,717	344,717	344,752
ABC Distribution	1,242,125	1,242,125	1,244,206
Internal Plant Hire	0	0	0
Total Expenditure	**14,108,379**	**14,195,419**	**14,696,621**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(3,615,221)**	**(3,528,181)**	**(2,927,813)**
Capital Grants & Contributions	0	0	(630,432)
Operating Result for the Year	**(3,615,221)**	**(3,528,181)**	**(3,558,245)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	160,000	3,092,324	159,996
Capital Works - Upgrade	264,489	299,489	223,992
Capital Works - Expansion	0	0	0
Capital Works - Renewal	4,002,368	5,407,540	1,920,024
Depreciation	(6,083,105)	(6,083,105)	(6,083,100)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	938,992	938,992	1,009,964
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(717,256)**	**3,655,240**	**(2,769,124)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	3,702,040	(757,496)	5,696,937
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	630,437	630,437	630,432
Total Transfers to/from Reserves	**4,332,477**	**(127,059)**	**6,327,369**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
3310 - Sewerage Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(16,759,419)	(16,759,419)	(16,759,416)
User Charges	(1,547,669)	(1,547,669)	(1,547,664)
Statutory & Regulatory User Charges	(21,658)	(21,658)	(22,308)
General User Fees	(345,099)	(345,099)	(355,440)
Interest Income	(301,526)	(301,526)	(310,572)
Operating Grants & Contributions	(201,674)	(201,674)	(207,720)
Other Revenue	(15,118)	(15,118)	(15,576)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(383,750)	(383,750)	(383,772)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(19,575,913)	(19,575,913)	(19,602,468)
Expenditure			
Salaries, Wages & Oncosts	1,356,452	1,356,452	1,685,388
Other Employee Costs	20,284	20,284	20,292
Borrowing Costs	4,518,881	4,518,881	4,290,424
Materials	1,579,766	1,579,766	1,727,217
Contracts	561,663	561,663	566,532
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	8,010,662	8,010,662	8,010,660
Insurance Expenses	80,211	80,211	82,632
Donations, Contributions & Taxes	0	0	0
Administration Expenses	2,301	2,301	2,292
Other Operating Expenses	940,023	940,023	939,156
Subscriptions & Memberships	8,364	8,364	8,364
Internal Expenses	898,559	898,559	898,600
ABC Distribution	931,251	931,251	998,803
Internal Plant Hire	0	0	0
Total Expenditure	**18,908,417**	**18,908,417**	**19,230,360**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(667,496)**	**(667,496)**	**(372,108)**
Capital Grants & Contributions	(447,014)	(447,014)	(447,012)
Operating Result for the Year	**(1,114,510)**	**(1,114,510)**	**(819,120)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	76,000	76,000	277,992
Capital Works - Upgrade	502,000	644,361	667,008
Capital Works - Expansion	0	0	0
Capital Works - Renewal	393,157	4,194,218	2,923,512
Depreciation	(8,010,662)	(8,010,662)	(8,010,660)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,271,536	3,271,536	3,499,996
Long Term Debtor Repayments	(5,854)	(5,854)	(5,856)
Total Balance Sheet Movements / Non-Cash Adjustments	**(3,773,823)**	**169,599**	**(648,008)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	4,441,319	497,897	1,020,116
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	447,014	447,014	447,012
Total Transfers to/from Reserves	**4,888,333**	**944,911**	**1,467,128**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Service Income Statement for

4000 - EP&C Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	(25,000)	0
ABC Recovery	(354,500)	(354,500)	(352,106)
Internal Plant Hire	0	0	0
Total Income	(354,500)	(379,500)	(352,106)
Expenditure			
Salaries, Wages & Oncosts	248,813	248,813	237,159
Other Employee Costs	3,060	3,060	3,072
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	50,000	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	102	102	108
Other Operating Expenses	408	408	408
Subscriptions & Memberships	918	918	924
Internal Expenses	8,000	8,000	8,004
ABC Distribution	335,740	335,740	325,051
Internal Plant Hire	0	0	0
Total Expenditure	**597,041**	**647,041**	**574,726**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**242,541**	**267,541**	**222,620**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**242,541**	**267,541**	**222,620**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**242,541**	**267,541**	**222,620**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

4110 - Regulatory Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(42,025)	(42,025)	(43,284)
General User Fees	(1,025)	(1,025)	(1,056)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(167,289)	(167,289)	(172,320)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(210,339)	(210,339)	(216,660)
Expenditure			
Salaries, Wages & Oncosts	568,150	568,150	604,070
Other Employee Costs	17,822	17,822	19,128
Borrowing Costs	1,635	1,635	1,381
Materials	49,053	40,053	51,060
Contracts	55,777	43,027	46,776
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	788	788	792
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	4,692	4,692	4,692
Other Operating Expenses	9,137	30,137	25,144
Subscriptions & Memberships	0	0	0
Internal Expenses	84,700	84,700	84,696
ABC Distribution	165,690	165,690	134,776
Internal Plant Hire	0	0	0
Total Expenditure	**957,444**	**956,694**	**972,515**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**747,105**	**746,355**	**755,855**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**747,105**	**746,355**	**755,855**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	55,000
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(788)	(788)	(792)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,320	3,320	3,579
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**2,532**	**2,532**	**57,787**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**749,637**	**748,887**	**813,642**

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2019/20 DRAFT Budgeted Service Income Statement for

4120 - Development & Environmental Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(1,532,911)	(1,822,911)	(1,836,216)
General User Fees	(464,789)	(466,802)	(460,810)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(11,936)	(11,936)	(12,288)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(27,615)	(27,615)	(27,612)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(2,037,251)	(2,329,264)	(2,336,926)
Expenditure			
Salaries, Wages & Oncosts	2,148,775	2,148,775	2,189,167
Other Employee Costs	57,251	57,251	57,288
Borrowing Costs	0	0	0
Materials	10,595	10,595	10,596
Contracts	61,475	84,475	0
Consultancies	15,606	15,606	15,612
Legal Expenses	7,293	7,293	16,044
Depreciation	1,019	1,019	1,020
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	51,229	51,229	51,228
Administration Expenses	14,951	14,951	14,952
Other Operating Expenses	2,839	2,839	2,856
Subscriptions & Memberships	15,825	15,825	26,328
Internal Expenses	141,500	141,500	141,492
ABC Distribution	851,898	851,898	809,860
Internal Plant Hire	0	0	0
Total Expenditure	**3,380,256**	**3,403,256**	**3,336,443**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,343,005**	**1,073,992**	**999,517**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,343,005**	**1,073,992**	**999,517**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	60,000	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(1,019)	(1,019)	(1,020)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,019)**	**58,981**	**(1,020)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(61,323)	(61,323)	(61,320)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	(23,000)	0
Total Transfers to/from Reserves	**(61,323)**	**(84,323)**	**(61,320)**
NET RESULT	**1,280,663**	**1,048,650**	**937,177**

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2019/20 DRAFT Budgeted Service Income Statement for

4200 - Community Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(121,560)	(123,787)	(125,208)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(121,560)	(123,787)	(125,208)
Expenditure			
Salaries, Wages & Oncosts	417,772	417,772	354,265
Other Employee Costs	29,289	29,289	29,304
Borrowing Costs	0	0	0
Materials	27,941	59,007	27,948
Contracts	216,169	275,983	216,168
Consultancies	1,250	1,250	1,248
Legal Expenses	0	0	0
Depreciation	15,123	15,123	15,132
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	100,000	99,629	99,996
Administration Expenses	82,924	82,924	82,932
Other Operating Expenses	2,093	2,062	2,100
Subscriptions & Memberships	15,068	15,068	15,072
Internal Expenses	10,000	10,000	10,008
ABC Distribution	160,902	160,902	174,737
Internal Plant Hire	0	0	0
Total Expenditure	**1,078,533**	**1,169,011**	**1,028,910**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**956,973**	**1,045,224**	**903,702**
Capital Grants & Contributions	(193,706)	(193,706)	(193,704)
Operating Result for the Year	**763,267**	**851,518**	**709,998**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(15,123)	(15,123)	(15,132)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(15,123)**	**(15,123)**	**(15,132)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(25,000)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(43,653)	0
S64 / S94 Contribution Reserves	193,706	173,706	193,704
Total Transfers to/from Reserves	**193,706**	**105,053**	**193,704**
NET RESULT	**941,850**	**941,448**	**888,570**

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2019/20 DRAFT Budgeted Service Income Statement for

4210 - Libraries

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(25,846)	(25,846)	(26,616)
Interest Income	(21,772)	(21,772)	(22,428)
Operating Grants & Contributions	(456,266)	(449,013)	(464,811)
Other Revenue	(15,000)	(15,000)	(15,456)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(1,084,199)	(1,116,710)	(1,115,048)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,603,083)	(1,628,341)	(1,644,359)
Expenditure			
Salaries, Wages & Oncosts	1,187,274	1,217,274	993,408
Other Employee Costs	18,626	18,626	20,580
Borrowing Costs	3,046	3,046	2,818
Materials	38,683	15,078	22,032
Contracts	77,793	76,251	33,996
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	167,643	167,643	167,640
Insurance Expenses	33,224	33,224	34,224
Donations, Contributions & Taxes	0	0	0
Administration Expenses	46,641	45,141	47,568
Other Operating Expenses	158,838	158,785	156,444
Subscriptions & Memberships	87,565	87,565	75,396
Internal Expenses	1,127,261	1,159,772	1,171,076
ABC Distribution	307,274	307,274	295,831
Internal Plant Hire	0	0	0
Total Expenditure	**3,253,868**	**3,289,679**	**3,021,013**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,650,785**	**1,661,338**	**1,376,654**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,650,785**	**1,661,338**	**1,376,654**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	300,000	334,597	342,960
Depreciation	(167,643)	(167,643)	(167,640)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,649	3,649	3,882
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**136,006**	**170,603**	**179,202**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	32,511	0
External Reserves	244,054	179,457	335,592
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	17,894	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**244,054**	**229,862**	**335,592**
NET RESULT	**2,030,845**	**2,061,803**	**1,891,448**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for
4211 - Galleries & Museums

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(80,184)	(115,184)	(59,340)
Interest Income	0	0	0
Operating Grants & Contributions	(604,696)	(98,138)	(27,996)
Other Revenue	(3,562)	(3,562)	(3,660)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	(5,000)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(688,442)	(221,884)	(90,996)
Expenditure			
Salaries, Wages & Oncosts	323,396	323,396	317,885
Other Employee Costs	8,687	8,687	8,688
Borrowing Costs	12,522	12,522	10,467
Materials	46,943	56,943	46,944
Contracts	110,013	250,973	115,668
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	11,534	11,534	11,532
Insurance Expenses	15,950	15,950	19,956
Donations, Contributions & Taxes	24,385	24,385	24,756
Administration Expenses	44,961	44,961	44,964
Other Operating Expenses	33,745	33,745	33,744
Subscriptions & Memberships	3,927	3,927	3,924
Internal Expenses	15,627	15,627	15,648
ABC Distribution	82,013	82,013	65,012
Internal Plant Hire	0	0	0
Total Expenditure	**733,701**	**884,661**	**719,188**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,259**	**662,777**	**628,192**
Capital Grants & Contributions	0	0	(4,500,000)
Operating Result for the Year	**45,259**	**662,777**	**(3,871,808)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	24,164	42,964	24,768
Capital Works - Upgrade	576,558	576,558	6,924,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(11,534)	(11,534)	(11,532)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	32,037	32,037	34,095
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**621,225**	**640,025**	**6,971,331**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(6,343)	(2,424,000)
External Reserves	0	(30,945)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(629,030)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(666,318)**	**(2,424,000)**
NET RESULT	**666,484**	**636,484**	**675,523**

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2019/20 DRAFT Budgeted Service Income Statement for

4212 - Community Centres

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(36,539)	(36,539)	(37,632)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(2,000)	(2,000)	(2,004)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(38,539)	(38,539)	(39,636)
Expenditure			
Salaries, Wages & Oncosts	160,858	160,858	21,827
Other Employee Costs	510	510	516
Borrowing Costs	0	0	0
Materials	8,197	8,197	8,196
Contracts	16,394	16,394	16,392
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	8,986	8,986	8,988
Insurance Expenses	9,608	9,608	9,900
Donations, Contributions & Taxes	0	0	0
Administration Expenses	7,205	7,205	7,212
Other Operating Expenses	2,823	2,812	2,832
Subscriptions & Memberships	627	627	624
Internal Expenses	9,014	9,014	9,012
ABC Distribution	33,632	33,632	23,879
Internal Plant Hire	0	0	0
Total Expenditure	**257,854**	**257,843**	**109,378**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**219,314**	**219,303**	**69,742**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**219,314**	**219,303**	**69,742**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(8,986)	(8,986)	(8,988)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(8,986)**	**(8,986)**	**(8,988)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**210,328**	**210,317**	**60,754**

Clarence Valley Council

2019/20 DRAFT Budgeted Service Income Statement for

4300 - Land Use Planning

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(233,743)	(233,743)	(240,756)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(40,585)	(117,429)	(10,800)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(125,000)	(137,260)	(137,260)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(399,328)	(488,432)	(388,816)
Expenditure			
Salaries, Wages & Oncosts	1,074,737	1,074,737	1,024,343
Other Employee Costs	13,228	13,228	13,248
Borrowing Costs	0	0	0
Materials	150,729	200,249	150,744
Contracts	50,880	155,820	135,880
Consultancies	13,844	53,844	13,848
Legal Expenses	0	0	0
Depreciation	140	140	144
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	9,235	9,235	9,228
Other Operating Expenses	306	306	324
Subscriptions & Memberships	0	0	0
Internal Expenses	24,000	24,000	24,012
ABC Distribution	201,233	201,233	191,310
Internal Plant Hire	0	0	0
Total Expenditure	**1,538,332**	**1,732,792**	**1,563,081**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,139,004**	**1,244,360**	**1,174,265**
Capital Grants & Contributions	(223,709)	(263,709)	(38,712)
Operating Result for the Year	**915,295**	**980,651**	**1,135,553**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	250,000	250,000	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	231,000	231,000	0
Depreciation	(140)	(140)	(144)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**480,860**	**480,860**	**(144)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(75,000)	(110,456)	(6,000)
External Reserves	(30,000)	(30,000)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(12,400)	0
S64 / S94 Contribution Reserves	36,294	76,294	42,300
Total Transfers to/from Reserves	**(68,706)**	**(76,562)**	**36,300**
NET RESULT	**1,327,449**	**1,384,949**	**1,171,709**

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2019/20 DRAFT Budgeted Service Income Statement for

4310 - Economic Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(14,000)	(14,000)	(14,004)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(820)	(820)	(828)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(14,820)	(14,820)	(14,832)
Expenditure			
Salaries, Wages & Oncosts	513,508	513,508	484,650
Other Employee Costs	27,442	27,442	27,468
Borrowing Costs	508	508	414
Materials	150,308	251,096	240,720
Contracts	37,960	127,960	37,980
Consultancies	19,548	19,548	19,560
Legal Expenses	0	0	0
Depreciation	15,124	15,124	15,132
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	136,933	136,364	136,932
Administration Expenses	29,266	21,806	29,268
Other Operating Expenses	9,834	(3,586)	3,168
Subscriptions & Memberships	4,315	4,315	4,320
Internal Expenses	8,314	8,314	8,316
ABC Distribution	104,449	104,449	137,555
Internal Plant Hire	0	0	0
Total Expenditure	**1,057,509**	**1,226,848**	**1,145,483**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,042,689**	**1,212,028**	**1,130,651**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,042,689**	**1,212,028**	**1,130,651**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	15,000	0
Depreciation	(15,124)	(15,124)	(15,132)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,192	1,192	1,288
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(13,932)**	**1,068**	**(13,844)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(20,000)	0
S64 / S94 Contribution Reserves	0	(85,000)	0
Total Transfers to/from Reserves	**0**	**(105,000)**	**0**
NET RESULT	**1,028,757**	**1,108,096**	**1,116,807**

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2019/20 DRAFT Budgeted Service Income Statement for

4400 - Community Care

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(2,830,812)	(2,830,812)	(2,524,476)
Interest Income	(130,387)	(130,387)	(134,304)
Operating Grants & Contributions	(4,839,285)	(4,839,285)	(5,997,103)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(1,914,363)	(1,914,363)	(1,890,876)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(9,714,847)	(9,714,847)	(10,546,759)
Expenditure			
Salaries, Wages & Oncosts	3,934,262	3,934,262	2,752,238
Other Employee Costs	64,360	64,360	64,380
Borrowing Costs	0	0	0
Materials	1,969,231	3,111,141	1,969,308
Contracts	488,919	488,919	488,952
Consultancies	0	78,022	0
Legal Expenses	0	0	0
Depreciation	19,100	19,100	19,092
Insurance Expenses	2,635	2,635	2,712
Donations, Contributions & Taxes	0	0	0
Administration Expenses	58,992	58,992	58,992
Other Operating Expenses	31,671	31,671	31,692
Subscriptions & Memberships	28,491	28,491	28,488
Internal Expenses	2,051,982	2,051,982	2,028,516
ABC Distribution	800,890	800,890	740,196
Internal Plant Hire	0	0	0
Total Expenditure	**9,450,533**	**10,670,465**	**8,184,566**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(264,314)**	**955,618**	**(2,362,193)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(264,314)**	**955,618**	**(2,362,193)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(19,100)	(19,100)	(19,092)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(19,100)**	**(19,100)**	**(19,092)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(78,022)	1,308,048
External Reserves	283,414	283,414	476,638
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(1,141,910)	596,599
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**283,414**	**(936,518)**	**2,381,285**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

550 - Office of General Manager

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(278,276)	(278,276)	(291,976)
Internal Plant Hire	0	0	0
Total Income	(278,276)	(278,276)	(291,976)
Expenditure			
Salaries, Wages & Oncosts	326,310	326,310	306,729
Other Employee Costs	6,124	6,124	6,120
Borrowing Costs	0	0	0
Materials	3,264	3,264	3,276
Contracts	58,197	63,047	58,196
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	269	269	264
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	500	500	504
Other Operating Expenses	367	333	372
Subscriptions & Memberships	2,346	2,346	2,352
Internal Expenses	8,000	8,000	8,004
ABC Distribution	6,539	6,539	6,605
Internal Plant Hire	0	0	0
Total Expenditure	**411,916**	**416,732**	**392,422**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**133,640**	**138,456**	**100,446**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**133,640**	**138,456**	**100,446**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(269)	(269)	(264)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(269)**	**(269)**	**(264)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**133,371**	**138,187**	**100,182**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

551 - Executive Support

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(216,784)	(216,784)	(176,518)
Internal Plant Hire	0	0	0
Total Income	(216,784)	(216,784)	(176,518)
Expenditure			
Salaries, Wages & Oncosts	210,389	210,389	209,691
Other Employee Costs	2,244	2,244	2,244
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	2,030	2,030	2,028
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	4,913	4,913	9,278
Internal Plant Hire	0	0	0
Total Expenditure	**219,576**	**219,576**	**223,241**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,792**	**2,792**	**46,723**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**2,792**	**2,792**	**46,723**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**2,792**	**2,792**	**46,723**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

552 - Elected Members

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(202,738)	(202,738)	(205,002)
Internal Plant Hire	0	0	0
Total Income	(202,738)	(202,738)	(205,002)
Expenditure			
Salaries, Wages & Oncosts	0	0	2,400
Other Employee Costs	2,000	2,000	2,004
Borrowing Costs	0	0	0
Materials	9,530	9,530	9,540
Contracts	0	7,450	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	233,850	233,850	233,856
Other Operating Expenses	9,870	9,870	9,876
Subscriptions & Memberships	53,355	53,355	53,352
Internal Expenses	12,000	12,000	12,000
ABC Distribution	471,094	471,094	442,352
Internal Plant Hire	0	0	0
Total Expenditure	**791,699**	**799,149**	**765,380**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**588,961**	**596,411**	**560,378**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**588,961**	**596,411**	**560,378**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	75,000	75,000	75,000
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**75,000**	**75,000**	**75,000**
NET RESULT	**663,961**	**671,411**	**635,378**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

610 - Management of Governance Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	(206)
Internal Plant Hire	0	0	0
Total Expenditure	**0**	**0**	**(206)**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**(206)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**0**	**(206)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**0**	**0**	**(206)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

611 - Organisational Governance

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(1,000)	(1,000)	(15,404)
General User Fees	(1,051)	(12,001)	(1,080)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(44,126)	(44,126)	(54,124)
ABC Recovery	(1,348,086)	(1,348,086)	(1,074,175)
Internal Plant Hire	0	0	0
Total Income	(1,394,263)	(1,405,213)	(1,144,783)
Expenditure			
Salaries, Wages & Oncosts	376,980	382,980	476,880
Other Employee Costs	5,255	5,255	3,252
Borrowing Costs	0	0	0
Materials	1,000	1,000	996
Contracts	47,131	123,381	46,896
Consultancies	0	0	0
Legal Expenses	39,984	39,984	39,996
Depreciation	1,661	1,661	1,656
Insurance Expenses	926,418	724,019	748,212
Donations, Contributions & Taxes	0	0	0
Administration Expenses	600	600	600
Other Operating Expenses	510	510	516
Subscriptions & Memberships	20,253	15,253	18,804
Internal Expenses	0	0	0
ABC Distribution	71,884	71,884	49,200
Internal Plant Hire	0	0	0
Total Expenditure	**1,491,676**	**1,366,526**	**1,387,008**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**97,413**	**(38,686)**	**242,225**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**97,413**	**(38,686)**	**242,225**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(1,661)	(1,661)	(1,656)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,661)**	**(1,661)**	**(1,656)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(79,651)	(55,901)	(79,656)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(79,651)**	**(55,901)**	**(79,656)**
NET RESULT	**16,101**	**(96,248)**	**160,913**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for
612 - Communication

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(90,192)	(90,192)	(85,237)
Internal Plant Hire	0	0	0
Total Income	(90,192)	(90,192)	(85,237)
Expenditure			
Salaries, Wages & Oncosts	95,669	95,669	98,802
Other Employee Costs	2,550	2,550	2,556
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	133,197	160,697	133,200
Other Operating Expenses	418	418	420
Subscriptions & Memberships	44,828	44,828	44,832
Internal Expenses	0	0	0
ABC Distribution	20,884	20,884	15,867
Internal Plant Hire	0	0	0
Total Expenditure	**297,546**	**325,046**	**295,677**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**207,354**	**234,854**	**210,440**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**207,354**	**234,854**	**210,440**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**207,354**	**234,854**	**210,440**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

613 - Business Improvement and IP&R

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(30,442)	(30,442)	(28,916)
Internal Plant Hire	0	0	0
Total Income	(30,442)	(30,442)	(28,916)
Expenditure			
Salaries, Wages & Oncosts	92,325	92,325	86,988
Other Employee Costs	1,530	1,530	1,500
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	50,000
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	4,585	4,585	9,148
Internal Plant Hire	0	0	0
Total Expenditure	**98,440**	**98,440**	**147,636**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**67,998**	**67,998**	**118,720**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**67,998**	**67,998**	**118,720**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**67,998**	**67,998**	**118,720**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

700 - Directorate Mgmt Corporate Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(173,134)	(173,134)	(177,060)
Internal Plant Hire	0	0	0
Total Income	(173,134)	(173,134)	(177,060)
Expenditure			
Salaries, Wages & Oncosts	244,595	244,595	232,755
Other Employee Costs	4,386	4,386	4,296
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	18,000
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	480	474	492
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	37,480	37,480	45,646
Internal Plant Hire	0	0	0
Total Expenditure	**286,941**	**286,935**	**301,189**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**113,807**	**113,801**	**124,129**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**113,807**	**113,801**	**124,129**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**113,807**	**113,801**	**124,129**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

710 - Financial Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(262,692)	(262,692)	(269,367)
Internal Plant Hire	0	0	0
Total Income	(262,692)	(262,692)	(269,367)
Expenditure			
Salaries, Wages & Oncosts	166,574	166,574	168,406
Other Employee Costs	4,900	4,900	4,500
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	856	856	864
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,020	1,020	1,020
Other Operating Expenses	510	510	516
Subscriptions & Memberships	1,800	1,800	1,800
Internal Expenses	8,000	8,000	8,004
ABC Distribution	84,790	84,790	86,262
Internal Plant Hire	0	0	0
Total Expenditure	**268,450**	**268,450**	**271,372**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**5,758**	**5,758**	**2,005**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**5,758**	**5,758**	**2,005**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(856)	(856)	(852)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(856)**	**(856)**	**(852)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**4,902**	**4,902**	**1,153**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

711 - Financial Accounting and Compliance

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(22,923)	(22,923)	(23,616)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(1,198,243)	(1,198,243)	(1,240,229)
Internal Plant Hire	0	0	0
Total Income	(1,221,166)	(1,221,166)	(1,263,845)
Expenditure			
Salaries, Wages & Oncosts	862,124	862,124	845,189
Other Employee Costs	5,316	5,316	5,328
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	106,016	106,016	108,996
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	133	133	132
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	268,330	268,330	271,092
Other Operating Expenses	0	0	0
Subscriptions & Memberships	510	510	516
Internal Expenses	8,000	8,000	8,004
ABC Distribution	191,536	191,536	195,444
Internal Plant Hire	0	0	0
Total Expenditure	**1,441,965**	**1,441,965**	**1,434,701**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**220,799**	**220,799**	**170,856**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**220,799**	**220,799**	**170,856**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(133)	(133)	(132)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(133)**	**(133)**	**(132)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**220,665**	**220,665**	**170,724**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

712 - Management Accounting & Business Support

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(319,271)	(319,271)	(315,372)
Internal Plant Hire	0	0	0
Total Income	(319,271)	(319,271)	(315,372)
Expenditure			
Salaries, Wages & Oncosts	379,514	379,514	386,709
Other Employee Costs	8,000	8,000	7,992
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	(6)	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	78,946	78,946	70,378
Internal Plant Hire	0	0	0
Total Expenditure	**466,460**	**466,454**	**465,079**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**147,189**	**147,183**	**149,707**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**147,189**	**147,183**	**149,707**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**147,189**	**147,183**	**149,707**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

713 - Supply and Light Fleet Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(450,960)	(450,960)	(386,256)
Interest Income	(65,276)	(65,276)	(67,236)
Operating Grants & Contributions	0	0	0
Other Revenue	0	(18,000)	0
Net Gains from Disposal of Assets	(20,869)	(20,869)	0
Internal Income	(1,230,190)	(1,240,245)	(1,238,088)
ABC Recovery	(655,591)	(655,591)	(775,696)
Internal Plant Hire	(1,009,560)	(1,009,560)	(1,014,072)
Total Income	(3,432,446)	(3,460,501)	(3,481,348)
Expenditure			
Salaries, Wages & Oncosts	717,939	642,164	595,040
Other Employee Costs	8,415	8,415	8,424
Borrowing Costs	0	0	0
Materials	975,822	975,822	987,660
Contracts	65,780	65,780	65,772
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	544,180	544,180	544,188
Insurance Expenses	187,879	187,879	193,524
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,525	1,525	1,524
Other Operating Expenses	765	765	768
Subscriptions & Memberships	2,500	2,500	2,496
Internal Expenses	57,100	57,100	59,400
ABC Distribution	294,518	294,518	318,161
Internal Plant Hire	0	0	0
Total Expenditure	**2,856,422**	**2,780,647**	**2,776,957**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(576,024)**	**(679,854)**	**(704,391)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(576,024)**	**(679,854)**	**(704,391)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	1,975,464	2,059,496	1,776,780
Depreciation	(544,180)	(544,180)	(544,200)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**1,431,284**	**1,515,316**	**1,232,580**
Adjust for Transfers to/from Reserves			
Internal Reserves	(976,499)	(1,050,476)	(143,274)
External Reserves	321,169	321,169	152,727
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(655,330)**	**(729,307)**	**9,453**
NET RESULT	**199,931**	**106,156**	**537,642**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

714 - Revenue Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(140,000)	(140,000)	(140,004)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(263,200)	(263,200)	(271,104)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(592,374)	(592,374)	(675,887)
Internal Plant Hire	0	0	0
Total Income	(995,574)	(995,574)	(1,086,995)
Expenditure			
Salaries, Wages & Oncosts	444,908	444,908	443,232
Other Employee Costs	2,856	2,856	2,856
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	286,748	286,748	286,752
Depreciation	159	159	156
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	375,889	375,889	380,892
Other Operating Expenses	0	0	0
Subscriptions & Memberships	500	500	504
Internal Expenses	0	0	0
ABC Distribution	117,096	117,096	216,049
Internal Plant Hire	0	0	0
Total Expenditure	**1,228,156**	**1,228,156**	**1,330,441**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**232,582**	**232,582**	**243,446**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**232,582**	**232,582**	**243,446**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(159)	(159)	(156)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(159)**	**(159)**	**(156)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**232,423**	**232,423**	**243,290**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

715 - Corporate Systems

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	(200,000)
ABC Recovery	(518,120)	(518,120)	(544,838)
Internal Plant Hire	0	0	0
Total Income	(518,120)	(518,120)	(744,838)
Expenditure			
Salaries, Wages & Oncosts	369,152	369,152	159,957
Other Employee Costs	9,193	9,193	9,192
Borrowing Costs	169	169	138
Materials	0	0	0
Contracts	42,295	42,295	212,300
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	145,298	145,298	145,296
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	290,037	309,357	400,152
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	69,652	69,652	60,558
Internal Plant Hire	0	0	0
Total Expenditure	**925,797**	**945,117**	**987,593**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**407,677**	**426,997**	**242,755**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**407,677**	**426,997**	**242,755**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	880,000	0
Capital Works - Upgrade	880,000	43,800	230,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(145,298)	(145,298)	(145,296)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	397	397	430
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**735,099**	**778,899**	**85,138**
Adjust for Transfers to/from Reserves			
Internal Reserves	(170,000)	(233,120)	(30,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(170,000)**	**(233,120)**	**(30,000)**
NET RESULT	**972,776**	**972,776**	**297,893**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

716 - General Purpose Revenue Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	(29,469,054)	(29,469,054)	(32,283,108)
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(916,635)	(916,635)	(942,288)
Operating Grants & Contributions	(8,291,392)	(8,261,229)	(8,280,373)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(444,958)	(444,958)	(444,948)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(39,122,038)	(39,091,875)	(41,950,717)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	22,050	22,050	20,496
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	179,142	179,142	212,677
Internal Plant Hire	0	0	0
Total Expenditure	**201,192**	**201,192**	**233,173**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(38,920,846)**	**(38,890,683)**	**(41,717,544)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(38,920,846)**	**(38,890,683)**	**(41,717,544)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	(32,503)	(32,503)	(32,448)
Total Balance Sheet Movements / Non-Cash Adjustments	**(32,503)**	**(32,503)**	**(32,448)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**(38,953,349)**	**(38,923,186)**	**(41,749,992)**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

720 - Information Services Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(247,983)	(247,983)	(271,018)
Internal Plant Hire	0	0	0
Total Income	(247,983)	(247,983)	(271,018)
Expenditure			
Salaries, Wages & Oncosts	168,440	168,440	154,932
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	13,500	13,500	13,500
ABC Distribution	83,199	83,199	89,078
Internal Plant Hire	0	0	0
Total Expenditure	**265,139**	**265,139**	**257,510**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**17,156**	**17,156**	**(13,508)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**17,156**	**17,156**	**(13,508)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**17,156**	**17,156**	**(13,508)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

721 - Information Technology

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(109)	(109)	(108)
Interest Income	0	0	0
Operating Grants & Contributions	(3,215)	(3,215)	(3,216)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(1,106,779)	(1,106,779)	(1,038,039)
Internal Plant Hire	0	0	0
Total Income	(1,110,103)	(1,110,103)	(1,041,363)
Expenditure			
Salaries, Wages & Oncosts	663,507	663,507	952,953
Other Employee Costs	6,852	6,852	7,644
Borrowing Costs	5,756	5,756	5,321
Materials	0	0	0
Contracts	26,566	26,566	26,556
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	323,524	323,524	323,532
Insurance Expenses	24,452	19,452	25,188
Donations, Contributions & Taxes	0	0	0
Administration Expenses	4,190	4,190	4,188
Other Operating Expenses	492,500	491,850	507,096
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	109,196	109,196	107,395
Internal Plant Hire	0	0	0
Total Expenditure	**1,656,543**	**1,650,893**	**1,959,873**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**546,440**	**540,790**	**918,510**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**546,440**	**540,790**	**918,510**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	284,299	284,299	309,996
Depreciation	(323,524)	(323,524)	(323,532)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	6,898	6,898	7,334
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(32,327)**	**(32,327)**	**(6,202)**
Adjust for Transfers to/from Reserves			
Internal Reserves	20,000	20,000	20,004
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**20,000**	**20,000**	**20,004**
NET RESULT	**534,113**	**528,463**	**932,312**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

722 - Records

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(57,784)	(57,784)	(59,520)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(271,035)	(271,035)	(284,739)
Internal Plant Hire	0	0	0
Total Income	(328,819)	(328,819)	(344,259)
Expenditure			
Salaries, Wages & Oncosts	299,601	299,601	247,645
Other Employee Costs	8,838	8,838	8,844
Borrowing Costs	814	814	662
Materials	7,242	7,242	7,248
Contracts	28,050	27,547	28,056
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	35	35	36
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	6,559	6,559	6,564
Other Operating Expenses	49,122	49,122	49,116
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	59,167	59,167	59,704
Internal Plant Hire	0	0	0
Total Expenditure	**459,429**	**458,926**	**407,875**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**130,610**	**130,107**	**63,616**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**130,610**	**130,107**	**63,616**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(35)	(35)	(36)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,908	1,908	2,061
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**1,873**	**1,873**	**2,025**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**132,483**	**131,980**	**65,641**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

723 - Customer Service

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(1,077)	(1,077)	(1,104)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(984,988)	(984,988)	(915,929)
Internal Plant Hire	0	0	0
Total Income	(986,065)	(986,065)	(917,033)
Expenditure			
Salaries, Wages & Oncosts	728,776	728,776	875,645
Other Employee Costs	10,062	10,062	10,056
Borrowing Costs	0	0	0
Materials	575	575	2,004
Contracts	22,441	22,441	22,440
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	163	163	168
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	66,647	66,647	66,648
Other Operating Expenses	99	95	96
Subscriptions & Memberships	750	750	756
Internal Expenses	0	0	0
ABC Distribution	228,710	228,710	278,223
Internal Plant Hire	0	0	0
Total Expenditure	**1,058,223**	**1,058,219**	**1,256,036**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**72,158**	**72,154**	**339,003**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**72,158**	**72,154**	**339,003**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(163)	(163)	(168)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(163)**	**(163)**	**(168)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**71,995**	**71,991**	**338,835**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

730 - Workforce Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(17,724)	(17,724)	0
Internal Plant Hire	0	0	0
Total Income	(17,724)	(17,724)	0
Expenditure			
Salaries, Wages & Oncosts	4,625	4,625	0
Other Employee Costs	6,000	6,000	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	11,678	11,678	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	510	485	0
Subscriptions & Memberships	0	0	0
Internal Expenses	7,500	7,500	0
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**30,313**	**30,288**	**0**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**12,589**	**12,564**	**0**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**12,589**	**12,564**	**0**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**12,589**	**12,564**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

731 - Human Resources Operations

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(636,714)	(636,714)	(590,372)
Internal Plant Hire	0	0	0
Total Income	(636,714)	(636,714)	(590,372)
Expenditure			
Salaries, Wages & Oncosts	448,813	448,813	485,140
Other Employee Costs	4,260	4,260	10,260
Borrowing Costs	0	0	0
Materials	4,900	4,900	4,896
Contracts	67,005	67,005	100,000
Consultancies	0	0	0
Legal Expenses	10,246	10,246	21,924
Depreciation	860	860	852
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	56,897	56,897	48,900
Other Operating Expenses	510	510	1,032
Subscriptions & Memberships	7,685	7,685	25,000
Internal Expenses	0	0	0
ABC Distribution	69,515	69,515	44,577
Internal Plant Hire	0	0	0
Total Expenditure	**670,690**	**670,690**	**742,581**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**33,976**	**33,976**	**152,209**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**33,976**	**33,976**	**152,209**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(860)	(860)	(852)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(860)**	**(860)**	**(852)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**33,116**	**33,116**	**151,357**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

732 - Training and Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(10,710)	(10,710)	(11,028)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(272,556)	(272,556)	(266,306)
Internal Plant Hire	0	0	0
Total Income	(283,266)	(283,266)	(277,334)
Expenditure			
Salaries, Wages & Oncosts	101,965	101,965	57,065
Other Employee Costs	215,552	215,552	215,544
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	24,728	24,728	24,732
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	12,287	12,287	12,830
Internal Plant Hire	0	0	0
Total Expenditure	**354,532**	**354,532**	**310,171**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**71,266**	**71,266**	**32,837**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**71,266**	**71,266**	**32,837**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**71,266**	**71,266**	**32,837**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

733 - Work Health and Safety

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(66,625)	(155,077)	(116,690)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(397,320)	(397,320)	(338,273)
Internal Plant Hire	0	0	0
Total Income	(463,945)	(552,397)	(454,963)
Expenditure			
Salaries, Wages & Oncosts	310,670	310,670	295,157
Other Employee Costs	6,579	6,579	6,588
Borrowing Costs	0	0	0
Materials	14,994	14,994	15,000
Contracts	81,417	103,217	81,420
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,046	1,046	1,044
Other Operating Expenses	823	798	828
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	25,312	25,312	25,658
Internal Plant Hire	0	0	0
Total Expenditure	**440,841**	**462,616**	**425,695**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(23,104)**	**(89,781)**	**(29,268)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(23,104)**	**(89,781)**	**(29,268)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	35,000	25,000	35,004
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**35,000**	**25,000**	**35,004**
NET RESULT	**11,896**	**(64,781)**	**5,736**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

800 - Directorate Mgmt Works & Civil Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(373,464)	(373,464)	(364,558)
Internal Plant Hire	0	0	0
Total Income	(373,464)	(373,464)	(364,558)
Expenditure			
Salaries, Wages & Oncosts	245,095	245,095	232,755
Other Employee Costs	5,998	5,998	6,000
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	12,000	12,000	12,000
ABC Distribution	359,244	359,244	344,306
Internal Plant Hire	0	0	0
Total Expenditure	**622,337**	**622,337**	**595,061**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**248,873**	**248,873**	**230,503**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**248,873**	**248,873**	**230,503**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**248,873**	**248,873**	**230,503**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

801 - Asset Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(48,030)	(48,030)	(49,476)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(392,761)	(392,761)	(389,157)
Internal Plant Hire	0	0	0
Total Income	(440,791)	(440,791)	(438,633)
Expenditure			
Salaries, Wages & Oncosts	245,418	245,418	249,232
Other Employee Costs	23,053	21,220	23,052
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	81,967	79,567	81,972
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	306	306	312
Other Operating Expenses	0	0	0
Subscriptions & Memberships	2,183	4,583	2,184
Internal Expenses	0	0	0
ABC Distribution	45,863	45,863	39,159
Internal Plant Hire	0	0	0
Total Expenditure	**398,790**	**396,957**	**395,911**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(42,001)**	**(43,834)**	**(42,722)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(42,001)**	**(43,834)**	**(42,722)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**(42,001)**	**(43,834)**	**(42,722)**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

805 - Urban Roads

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(15,780)	(15,780)	(16,248)
Operating Grants & Contributions	(397,119)	(397,119)	(404,532)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(180,000)	(180,000)	(180,000)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(592,899)	(592,899)	(600,780)
Expenditure			
Salaries, Wages & Oncosts	340,933	340,933	573,923
Other Employee Costs	0	0	0
Borrowing Costs	356,563	356,563	313,180
Materials	1,097,130	1,094,856	1,097,148
Contracts	245,106	351,329	245,100
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	10,579,497	10,579,497	10,579,500
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	5,112	5,112	5,112
Subscriptions & Memberships	0	0	0
Internal Expenses	28,089	28,089	28,092
ABC Distribution	62,638	62,638	51,054
Internal Plant Hire	0	0	0
Total Expenditure	**12,715,068**	**12,819,017**	**12,893,109**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**12,122,169**	**12,226,118**	**12,292,329**
Capital Grants & Contributions	(7,658)	(7,658)	(7,656)
Operating Result for the Year	**12,114,511**	**12,218,460**	**12,284,673**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	50,004
Capital Works - Upgrade	300,000	600,000	579,996
Capital Works - Expansion	0	0	0
Capital Works - Renewal	1,759,996	1,081,351	1,701,120
Depreciation	(10,579,497)	(10,579,497)	(10,579,500)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	638,179	638,179	681,566
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(7,881,322)**	**(8,259,967)**	**(7,566,814)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(1,218,244)	(904,010)	(406,489)
External Reserves	0	0	0
Unspent Loans	0	(62,000)	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	7,658	7,658	7,656
Total Transfers to/from Reserves	**(1,210,586)**	**(958,352)**	**(398,833)**
NET RESULT	**3,022,603**	**3,000,141**	**4,319,026**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

806 - Rural roads

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(3,084,942)	(3,103,944)	(3,174,492)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(3,084,942)	(3,103,944)	(3,174,492)
Expenditure			
Salaries, Wages & Oncosts	971,437	971,437	1,344,166
Other Employee Costs	0	0	0
Borrowing Costs	132,757	132,757	116,621
Materials	2,610,008	2,607,491	2,609,988
Contracts	1,480,855	1,480,855	1,480,896
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	4,289,302	4,289,302	4,289,304
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	64,142	64,142	74,144
Internal Plant Hire	0	0	0
Total Expenditure	**9,548,501**	**9,545,984**	**9,915,119**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**6,463,559**	**6,442,040**	**6,740,627**
Capital Grants & Contributions	(1,147,427)	(750,329)	(9,427,096)
Operating Result for the Year	**5,316,132**	**5,691,711**	**(2,686,469)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	5,328,372
Capital Works - Upgrade	89,566	89,566	5,742,324
Capital Works - Expansion	0	0	0
Capital Works - Renewal	2,978,997	2,010,714	2,681,436
Depreciation	(4,289,302)	(4,289,302)	(4,289,304)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	231,919	231,919	248,061
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(988,820)**	**(1,957,103)**	**9,710,889**
Adjust for Transfers to/from Reserves			
Internal Reserves	(1,552,317)	(1,152,707)	(2,215,352)
External Reserves	0	0	0
Unspent Loans	0	(42,225)	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	179,781	179,781	179,784
Total Transfers to/from Reserves	**(1,372,536)**	**(1,015,151)**	**(2,035,568)**
NET RESULT	**2,954,776**	**2,719,457**	**4,988,852**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

807 - Regional Roads

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(3,364,240)	(3,847,326)	(1,706,076)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(3,364,240)	(3,847,326)	(1,706,076)
Expenditure			
Salaries, Wages & Oncosts	340,518	340,518	537,320
Other Employee Costs	0	0	0
Borrowing Costs	25,384	25,384	23,351
Materials	1,379,299	1,379,299	1,379,316
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,195,440	2,195,440	2,195,436
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	109,206	109,206	134,461
Internal Plant Hire	0	0	0
Total Expenditure	**4,049,847**	**4,049,847**	**4,269,884**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**685,607**	**202,521**	**2,563,808**
Capital Grants & Contributions	(6,315,761)	(2,418,757)	(2,424,020)
Operating Result for the Year	**(5,630,154)**	**(2,216,236)**	**139,788**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	757,654	757,654	2,363,316
Capital Works - Expansion	0	0	0
Capital Works - Renewal	9,044,899	5,864,111	1,919,148
Depreciation	(2,195,440)	(2,195,440)	(2,195,436)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	31,585	31,585	33,619
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**7,638,698**	**4,457,910**	**2,120,647**
Adjust for Transfers to/from Reserves			
Internal Reserves	(932,589)	(654,029)	(2,260,435)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(34,152)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(932,589)**	**(688,181)**	**(2,260,435)**
NET RESULT	**1,075,955**	**1,553,493**	**0**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

808 - State Roads

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(5,079,344)	(5,079,344)	(5,231,724)
Interest Income	(88,507)	(88,507)	(91,164)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(5,167,851)	(5,167,851)	(5,322,888)
Expenditure			
Salaries, Wages & Oncosts	864,937	864,937	501,985
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	1,928,340	1,928,340	1,928,364
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	56,075	56,075	56,076
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**2,849,352**	**2,849,352**	**2,486,425**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,318,499)**	**(2,318,499)**	**(2,836,463)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(2,318,499)**	**(2,318,499)**	**(2,836,463)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	2,318,499	2,318,499	2,836,463
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**2,318,499**	**2,318,499**	**2,836,463**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

810 - Bridges

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(267,603)	(267,603)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(267,603)	(267,603)	0
Expenditure			
Salaries, Wages & Oncosts	69,789	69,789	177,027
Other Employee Costs	0	0	0
Borrowing Costs	122,584	122,584	111,392
Materials	442,911	442,911	442,908
Contracts	74,253	74,253	74,256
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	1,451,448	1,451,448	1,451,448
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	18,900	18,900	25,215
Internal Plant Hire	0	0	0
Total Expenditure	**2,179,885**	**2,179,885**	**2,282,246**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,912,282**	**1,912,282**	**2,282,246**
Capital Grants & Contributions	(1,990,000)	(1,990,000)	(1,259,780)
Operating Result for the Year	**(77,718)**	**(77,718)**	**1,022,466**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	14,052	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	1,990,000	1,990,000	1,491,816
Depreciation	(1,451,448)	(1,451,448)	(1,451,448)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	172,286	172,286	183,484
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**710,838**	**724,890**	**223,852**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(14,052)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(14,052)**	**0**
NET RESULT	**633,120**	**633,120**	**1,246,319**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

811 - Footpaths and Cycleways

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	35,982	35,982	66,846
Other Employee Costs	0	0	0
Borrowing Costs	44,330	44,330	39,526
Materials	143,893	143,893	143,892
Contracts	25,731	25,731	25,728
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	607,401	607,401	607,404
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	2,140	0
ABC Distribution	13,576	13,576	10,333
Internal Plant Hire	0	0	0
Total Expenditure	**870,913**	**873,053**	**893,729**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**870,913**	**873,053**	**893,729**
Capital Grants & Contributions	(217,301)	(217,301)	0
Operating Result for the Year	**653,612**	**655,752**	**893,729**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	434,602	519,542	50,004
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	47,048	0
Depreciation	(607,401)	(607,401)	(607,404)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	70,879	70,879	75,687
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(101,920)**	**30,068**	**(481,713)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(217,301)	(290,731)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(58,558)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(217,301)**	**(349,289)**	**0**
NET RESULT	**334,391**	**336,531**	**412,016**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

812 - Wharves and Jetties

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	10,537	10,537	15,663
Other Employee Costs	0	0	0
Borrowing Costs	25,857	25,857	23,192
Materials	40,342	40,342	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	99,971	99,971	99,972
Insurance Expenses	3,868	3,868	3,984
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	14,672	14,672	14,676
Subscriptions & Memberships	0	0	0
Internal Expenses	3,688	3,688	3,684
ABC Distribution	8,592	8,592	5,667
Internal Plant Hire	7,800	7,800	7,800
Total Expenditure	**215,327**	**215,327**	**174,638**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**215,327**	**215,327**	**174,638**
Capital Grants & Contributions	(152,000)	(152,000)	0
Operating Result for the Year	**63,327**	**63,327**	**174,638**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	207,000	207,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(99,971)	(99,971)	(99,972)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	38,282	38,282	40,950
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**145,311**	**145,311**	**(59,022)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	(55,000)	(55,000)	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(55,000)**	**(55,000)**	**0**
NET RESULT	**153,638**	**153,638**	**115,616**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

813 - Bus Shelters

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	10,417	10,417	0
Other Employee Costs	0	0	0
Borrowing Costs	3,259	3,259	2,824
Materials	2,349	2,349	2,352
Contracts	3,060	3,060	3,060
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	22,392	22,392	22,392
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	3,852	3,852	251
Internal Plant Hire	0	0	0
Total Expenditure	**45,329**	**45,329**	**30,879**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,329**	**45,329**	**30,879**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**45,329**	**45,329**	**30,879**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	56,000	0
Capital Works - Upgrade	0	7,800	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(22,392)	(22,392)	(22,392)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	5,849	5,849	6,286
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(16,543)**	**47,257**	**(16,106)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(12,000)	0
External Reserves	0	0	0
Unspent Loans	0	(44,000)	0
Unexpended Grant Reserves	0	(7,800)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(63,800)**	**0**
NET RESULT	**28,786**	**28,786**	**14,773**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

814 - Street Lighting

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(98,940)	(98,940)	(101,904)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(98,940)	(98,940)	(101,904)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	2,138	2,138	1,826
Materials	0	980,114	0
Contracts	5,123	5,123	5,124
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	509,885	509,885	509,892
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	1,244	1,244	1,967
Internal Plant Hire	0	0	0
Total Expenditure	**518,390**	**1,498,504**	**518,809**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**419,450**	**1,399,564**	**416,905**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**419,450**	**1,399,564**	**416,905**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	780,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	4,117	4,117	4,431
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**4,117**	**4,117**	**784,431**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(980,114)	(780,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(980,114)**	**(780,000)**
NET RESULT	**423,567**	**423,567**	**421,336**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

815 - Floodplain Infrastructure & Operation

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	(168,886)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	(168,886)	0
Expenditure			
Salaries, Wages & Oncosts	220,922	220,922	337,866
Other Employee Costs	5,228	5,228	5,232
Borrowing Costs	73,453	73,453	61,039
Materials	348,117	619,403	495,924
Contracts	162,536	258,975	115,032
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	1,458,593	1,458,593	1,458,588
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	523	523	528
Other Operating Expenses	6,895	1,097	1,152
Subscriptions & Memberships	0	0	0
Internal Expenses	27,000	76,697	27,000
ABC Distribution	176,421	176,421	148,283
Internal Plant Hire	0	0	0
Total Expenditure	**2,479,688**	**2,891,312**	**2,650,644**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,479,688**	**2,722,426**	**2,650,644**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**2,479,688**	**2,722,426**	**2,650,644**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	146,619	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	373,190	443,680	381,492
Depreciation	(1,458,593)	(1,458,593)	(1,458,588)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	283,637	283,637	296,054
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(801,766)**	**(584,657)**	**(781,042)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(286,811)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(124,919)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(411,730)**	**0**
NET RESULT	**1,677,922**	**1,726,039**	**1,869,602**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

817 - Regional Airport

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(129,424)	(129,424)	(133,308)
Interest Income	0	0	0
Operating Grants & Contributions	28,840	28,840	0
Other Revenue	(10,769)	(10,769)	(11,088)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(13,157)	(13,157)	(13,152)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(124,510)	(124,510)	(157,548)
Expenditure			
Salaries, Wages & Oncosts	14,112	66,052	102,826
Other Employee Costs	1,569	1,569	1,572
Borrowing Costs	33,896	33,896	28,624
Materials	89,405	89,405	89,400
Contracts	95,097	130,097	95,100
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	168,430	168,430	168,432
Insurance Expenses	3,053	3,053	3,144
Donations, Contributions & Taxes	0	0	0
Administration Expenses	12,295	12,295	12,300
Other Operating Expenses	11,428	11,428	11,436
Subscriptions & Memberships	209	209	204
Internal Expenses	17,290	17,290	17,304
ABC Distribution	17,552	17,552	19,472
Internal Plant Hire	23,807	23,807	23,808
Total Expenditure	**488,143**	**575,083**	**573,622**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**363,633**	**450,573**	**416,074**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**363,633**	**450,573**	**416,074**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	30,250	0
Depreciation	(168,430)	(168,430)	(168,432)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	104,857	104,857	110,131
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(63,573)**	**(33,323)**	**(58,301)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(65,250)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(65,250)**	**0**
NET RESULT	**300,060**	**352,000**	**357,773**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

820 - Quarries

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(678,441)	(678,441)	(704,000)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(678,441)	(678,441)	(704,000)
Expenditure			
Salaries, Wages & Oncosts	98,246	98,246	132,437
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	144,468	144,468	144,480
Contracts	258,197	258,197	258,192
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	15,182	15,182	15,180
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	34,153	34,153	34,152
ABC Distribution	5,388	5,388	6,604
Internal Plant Hire	0	0	0
Total Expenditure	**555,634**	**555,634**	**591,045**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(122,807)**	**(122,807)**	**(112,955)**
Capital Grants & Contributions	(13,296)	(13,296)	(13,296)
Operating Result for the Year	**(136,103)**	**(136,103)**	**(126,251)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	348,822	300,000
Depreciation	(15,182)	(15,182)	(15,180)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(15,182)**	**333,640**	**284,820**
Adjust for Transfers to/from Reserves			
Internal Reserves	137,989	(210,833)	(171,865)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	13,296	13,296	13,296
Total Transfers to/from Reserves	**151,285**	**(197,537)**	**(158,569)**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

821 - Depot Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(458,238)	(458,238)	(457,988)
Internal Plant Hire	0	0	0
Total Income	(458,238)	(458,238)	(457,988)
Expenditure			
Salaries, Wages & Oncosts	0	0	12,734
Other Employee Costs	0	0	0
Borrowing Costs	898	898	830
Materials	21,965	21,965	21,972
Contracts	261,059	261,059	246,876
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	93,766	93,766	93,768
Insurance Expenses	37,223	26,223	38,352
Donations, Contributions & Taxes	0	0	0
Administration Expenses	9,830	9,830	9,828
Other Operating Expenses	82,678	82,428	82,668
Subscriptions & Memberships	0	0	0
Internal Expenses	43,509	43,509	43,584
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**550,928**	**539,678**	**550,612**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**92,690**	**81,440**	**92,624**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**92,690**	**81,440**	**92,624**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	95,004
Depreciation	(93,766)	(93,766)	(93,768)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,076	1,076	1,144
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(92,690)**	**(92,690)**	**2,380**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**0**	**(11,250)**	**95,004**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

822 - Heavy Plant and Workshops

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(276,822)	(276,822)	(285,132)
Operating Grants & Contributions	0	0	0
Other Revenue	(116,305)	(116,305)	(119,796)
Net Gains from Disposal of Assets	(1,039,733)	(1,039,733)	0
Internal Income	(194,606)	(194,606)	(194,604)
ABC Recovery	0	0	0
Internal Plant Hire	(7,300,000)	(7,300,000)	(7,299,996)
Total Income	(8,927,466)	(8,927,466)	(7,899,528)
Expenditure			
Salaries, Wages & Oncosts	610,493	610,493	604,573
Other Employee Costs	1,046	1,046	1,044
Borrowing Costs	0	0	0
Materials	2,948,770	2,948,770	2,948,772
Contracts	364,754	364,754	364,752
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,723,319	2,723,319	2,723,316
Insurance Expenses	305,979	305,979	315,156
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,046	1,046	1,044
Other Operating Expenses	627	627	624
Subscriptions & Memberships	1,830	1,830	1,836
Internal Expenses	113,476	113,476	113,472
ABC Distribution	269,289	269,289	306,467
Internal Plant Hire	55,000	55,000	54,996
Total Expenditure	**7,395,629**	**7,395,629**	**7,436,052**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,531,837)**	**(1,531,837)**	**(463,476)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(1,531,837)**	**(1,531,837)**	**(463,476)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	5,109,383	5,970,437	5,779,248
Depreciation	(2,723,319)	(2,723,319)	(2,723,316)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**2,386,064**	**3,247,118**	**3,055,932**
Adjust for Transfers to/from Reserves			
Internal Reserves	(879,227)	(1,375,880)	(2,616,043)
External Reserves	25,000	(339,401)	23,587
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(854,227)**	**(1,715,281)**	**(2,592,456)**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

825 - Operational Administration

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(193,392)	0	(193,392)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(193,392)	0	(193,392)
Expenditure			
Salaries, Wages & Oncosts	2,646,970	2,643,102	2,779,477
Other Employee Costs	20,960	20,960	20,952
Borrowing Costs	0	0	0
Materials	292,046	102,522	292,056
Contracts	45,107	45,107	45,108
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	7,164	7,164	7,176
Insurance Expenses	28,497	(28,903)	29,352
Donations, Contributions & Taxes	0	0	0
Administration Expenses	22,625	22,625	22,632
Other Operating Expenses	8,219	8,219	8,220
Subscriptions & Memberships	8,197	8,197	8,196
Internal Expenses	152,700	152,700	152,700
ABC Distribution	1,680,759	1,680,759	1,494,194
Internal Plant Hire	0	0	0
Total Expenditure	**4,913,244**	**4,662,452**	**4,860,063**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**4,719,852**	**4,662,452**	**4,666,671**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**4,719,852**	**4,662,452**	**4,666,671**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	100,000	0
Depreciation	(7,164)	(7,164)	(7,176)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(7,164)**	**92,836**	**(7,176)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(100,000)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(100,000)**	**0**
NET RESULT	**4,712,688**	**4,655,288**	**4,659,495**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

826 - Roads Ancillary

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(28,188)	(28,188)	(29,040)
General User Fees	(5,923)	(5,923)	(6,096)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(30,750)	(30,750)	(31,668)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(64,861)	(64,861)	(66,804)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	58,800	58,800	65,506
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	148	148	144
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	6,061	6,061	1,298
Internal Plant Hire	0	0	0
Total Expenditure	**65,009**	**65,009**	**66,948**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**148**	**148**	**144**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**148**	**148**	**144**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(148)	(148)	(144)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(148)**	**(148)**	**(144)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

830 - Natural Disaster Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	3,938
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	33,687	33,687	33,684
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	13,500	13,500	13,500
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**47,187**	**47,187**	**51,122**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**47,187**	**47,187**	**51,122**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**47,187**	**47,187**	**51,122**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**47,187**	**47,187**	**51,122**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

833 - Natural Disaster Response - Floodplain

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	1,196,748	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**0**	**1,196,748**	**0**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**1,196,748**	**0**
Capital Grants & Contributions	0	(1,196,748)	0
Operating Result for the Year	**0**	**0**	**0**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

834 - SES Operations and Emergency

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	1,697	1,697	1,569
Materials	13,794	13,794	13,800
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	38,664	38,664	38,664
Insurance Expenses	12,212	12,212	12,576
Donations, Contributions & Taxes	69,692	69,692	69,696
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	10,539	10,539	10,536
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**146,598**	**146,598**	**146,841**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**146,598**	**146,598**	**146,841**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**146,598**	**146,598**	**146,841**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	15,500	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	10,000	10,000	9,996
Depreciation	(38,664)	(38,664)	(38,664)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	2,033	2,033	2,162
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(26,631)**	**(11,131)**	**(26,506)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(10,000)	(10,000)	(10,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(15,500)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(10,000)**	**(25,500)**	**(10,000)**
NET RESULT	**109,967**	**109,967**	**110,335**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

835 - RFS Operations and Emergency

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(629,585)	(603,320)	(648,468)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(629,585)	(603,320)	(648,468)
Expenditure			
Salaries, Wages & Oncosts	0	0	1,559
Other Employee Costs	11,254	0	11,268
Borrowing Costs	0	0	0
Materials	461,715	482,725	461,736
Contracts	0	2,700	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	70,085	70,085	70,080
Insurance Expenses	29,129	23,462	30,000
Donations, Contributions & Taxes	882,026	882,026	882,036
Administration Expenses	17,146	12,300	17,148
Other Operating Expenses	110,320	108,245	110,328
Subscriptions & Memberships	0	0	0
Internal Expenses	8,227	8,227	8,232
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**1,589,902**	**1,589,770**	**1,592,387**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**960,317**	**986,450**	**943,919**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**960,317**	**986,450**	**943,919**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(70,085)	(70,085)	(70,080)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(70,085)**	**(70,085)**	**(70,080)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**890,232**	**916,365**	**873,839**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

840 - Parks and Open Spaces

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(2,737)	(2,737)	(2,820)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(50,956)	(50,956)	(52,488)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(26,958)	90,116	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(80,651)	36,423	(55,308)
Expenditure			
Salaries, Wages & Oncosts	2,163,546	2,163,546	1,501,759
Other Employee Costs	4,802	4,802	4,800
Borrowing Costs	22,148	22,148	24,282
Materials	111,355	(145,270)	111,396
Contracts	318,885	426,994	263,964
Consultancies	0	0	0
Legal Expenses	490	490	492
Depreciation	689,672	689,672	689,700
Insurance Expenses	28,362	28,362	29,220
Donations, Contributions & Taxes	0	0	0
Administration Expenses	3,056	3,056	3,060
Other Operating Expenses	99,898	99,898	99,900
Subscriptions & Memberships	2,681	2,681	2,676
Internal Expenses	928,571	1,362,360	805,652
ABC Distribution	612,754	612,754	557,504
Internal Plant Hire	617,112	617,112	617,112
Total Expenditure	**5,603,332**	**5,888,605**	**4,711,517**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**5,522,681**	**5,925,028**	**4,656,209**
Capital Grants & Contributions	(199,740)	(534,740)	(197,736)
Operating Result for the Year	**5,322,941**	**5,390,288**	**4,458,473**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	7,000	2,047,876	1,000,000
Capital Works - Upgrade	320,000	885,661	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	550,625	730,176	865,644
Depreciation	(689,672)	(689,672)	(689,700)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	48,871	48,871	52,492
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**236,824**	**3,022,912**	**1,228,436**
Adjust for Transfers to/from Reserves			
Internal Reserves	(5,000)	(208,154)	0
External Reserves	(1,515,775)	(1,963,435)	(1,457,423)
Unspent Loans	(2,462)	(26,621)	0
Unexpended Grant Reserves	0	(73,109)	0
S64 / S94 Contribution Reserves	164,154	(1,850,846)	(802,264)
Total Transfers to/from Reserves	**(1,359,083)**	**(4,122,165)**	**(2,259,687)**
NET RESULT	**4,200,682**	**4,291,035**	**3,427,222**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

841 - Sporting Facilities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(162,361)	(162,361)	(167,232)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(221,093)	(221,093)	(227,736)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(532,455)	(532,455)	(532,500)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(915,909)	(915,909)	(927,468)
Expenditure			
Salaries, Wages & Oncosts	412,534	412,534	248,495
Other Employee Costs	0	0	0
Borrowing Costs	51,221	51,221	63,195
Materials	142,848	1,417,275	139,104
Contracts	415,195	453,125	469,200
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	945,649	945,649	945,660
Insurance Expenses	74,165	74,165	76,392
Donations, Contributions & Taxes	7,882	7,882	7,884
Administration Expenses	1,127	1,127	1,128
Other Operating Expenses	96,214	96,214	96,216
Subscriptions & Memberships	0	0	0
Internal Expenses	184,571	233,097	184,572
ABC Distribution	73,504	73,504	53,644
Internal Plant Hire	270,976	270,976	270,972
Total Expenditure	**2,675,886**	**4,036,769**	**2,556,462**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,759,977**	**3,120,860**	**1,628,994**
Capital Grants & Contributions	(355,000)	(2,735,136)	(500,000)
Operating Result for the Year	**1,404,977**	**385,724**	**1,128,994**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	402,000	480,586	392,004
Capital Works - Upgrade	295,000	1,579,311	114,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	163,000	209,021	1,444,212
Depreciation	(945,649)	(945,649)	(945,660)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	100,012	100,012	106,879
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**14,363**	**1,423,281**	**1,111,435**
Adjust for Transfers to/from Reserves			
Internal Reserves	30,000	(47,225)	(74,991)
External Reserves	(26,000)	(26,000)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(263,914)	0
S64 / S94 Contribution Reserves	0	0	(204,734)
Total Transfers to/from Reserves	**4,000**	**(337,139)**	**(279,725)**
NET RESULT	**1,423,340**	**1,471,866**	**1,960,704**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

845 - Beach Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(12,170)	(12,170)	(12,540)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(311,297)	(311,297)	(341,100)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(323,467)	(323,467)	(353,640)
Expenditure			
Salaries, Wages & Oncosts	0	0	9,756
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	311,297	311,297	311,299
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	30,588	30,588	30,588
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	703	703	1,997
Internal Plant Hire	0	0	0
Total Expenditure	**342,588**	**342,588**	**353,640**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**19,121**	**19,121**	**0**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**19,121**	**19,121**	**0**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**19,121**	**19,121**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

848 - Cemeteries

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(551,625)	(551,625)	(584,016)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(551,625)	(551,625)	(584,016)
Expenditure			
Salaries, Wages & Oncosts	335,447	335,447	318,073
Other Employee Costs	0	0	0
Borrowing Costs	508	508	414
Materials	66,813	66,813	66,816
Contracts	81,977	81,977	81,984
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	26,895	26,895	26,892
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	58,940	58,940	58,944
ABC Distribution	52,713	52,713	41,914
Internal Plant Hire	35,000	35,000	35,004
Total Expenditure	**658,293**	**658,293**	**630,041**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**106,668**	**106,668**	**46,025**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**106,668**	**106,668**	**46,025**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	33,000	38,814	35,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(26,895)	(26,895)	(26,892)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,192	1,192	1,288
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**7,297**	**13,111**	**9,400**
Adjust for Transfers to/from Reserves			
Internal Reserves	(33,000)	(38,814)	(35,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(33,000)**	**(38,814)**	**(35,000)**
NET RESULT	**80,965**	**80,965**	**20,425**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

850 - Catchment Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(3,000)	(149,998)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(99,617)	(149,314)	(99,612)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(102,617)	(299,312)	(99,612)
Expenditure			
Salaries, Wages & Oncosts	103,681	103,681	151,655
Other Employee Costs	0	0	0
Borrowing Costs	2,373	2,373	1,929
Materials	12,996	12,996	9,996
Contracts	0	228,169	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	40,458	40,458	13,500
ABC Distribution	29,592	29,592	22,388
Internal Plant Hire	0	0	0
Total Expenditure	**189,100**	**417,269**	**199,468**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**86,483**	**117,957**	**99,856**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**86,483**	**117,957**	**99,856**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	5,565	5,565	6,010
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**5,565**	**5,565**	**6,010**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(5,540)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(25,934)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(31,474)**	**0**
NET RESULT	**92,048**	**92,048**	**105,866**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

851 - Biodiversity

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	(56,000)	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(48,128)	(64,392)	(48,132)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(48,128)	(120,392)	(48,132)
Expenditure			
Salaries, Wages & Oncosts	322,866	322,866	296,047
Other Employee Costs	6,981	6,981	6,984
Borrowing Costs	0	0	0
Materials	74,970	142,781	150,000
Contracts	94,442	358,288	94,440
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	16,000	16,000	15,996
ABC Distribution	47,891	47,891	37,450
Internal Plant Hire	0	0	0
Total Expenditure	**563,150**	**894,807**	**600,917**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**515,022**	**774,415**	**552,785**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**515,022**	**774,415**	**552,785**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	(41,769)	(19,505)	(125,064)
External Reserves	0	(127,837)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(62,810)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(41,769)**	**(210,152)**	**(125,064)**
NET RESULT	**473,253**	**564,263**	**427,721**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

852 - Weed Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(20,569)	(20,569)	(18,540)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(236,000)	(236,000)	(243,084)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(256,569)	(256,569)	(261,624)
Expenditure			
Salaries, Wages & Oncosts	208,000	208,000	243,990
Other Employee Costs	581	581	576
Borrowing Costs	0	0	0
Materials	248,564	279,418	248,568
Contracts	39,708	89,912	39,708
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	483	483	480
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,072	1,072	1,068
Other Operating Expenses	5,722	5,672	5,712
Subscriptions & Memberships	0	0	0
Internal Expenses	2,880	12,935	2,880
ABC Distribution	96,381	96,381	92,177
Internal Plant Hire	0	0	0
Total Expenditure	**603,391**	**694,454**	**635,159**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**346,822**	**437,885**	**373,535**
Capital Grants & Contributions	0	(40,909)	0
Operating Result for the Year	**346,822**	**396,976**	**373,535**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(483)	(483)	(480)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(483)**	**(483)**	**(480)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(50,204)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(50,204)**	**0**
NET RESULT	**346,339**	**346,289**	**373,055**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

853 - Bushfire Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(47,165)	(26,460)	(48,576)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(31,237)	(31,237)	(31,236)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(78,402)	(57,697)	(79,812)
Expenditure			
Salaries, Wages & Oncosts	31,238	31,238	1,133
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	46,376	25,671	78,195
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	2,079	2,079	484
Internal Plant Hire	0	0	0
Total Expenditure	**79,693**	**58,988**	**79,812**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,291**	**1,291**	**0**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,291**	**1,291**	**0**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**1,291**	**1,291**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

855 - Urban Vegetation Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	885,313	880,482	574,426
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	122,551	51,151	52,716
Contracts	118,604	112,748	139,680
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	10,500	10,500	10,512
ABC Distribution	8,441	8,441	12,111
Internal Plant Hire	459,276	459,276	459,264
Total Expenditure	**1,604,685**	**1,522,598**	**1,248,709**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,604,685**	**1,522,598**	**1,248,709**
Capital Grants & Contributions	(688)	(688)	(684)
Operating Result for the Year	**1,603,997**	**1,521,910**	**1,248,025**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	70,000	70,000	69,996
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**70,000**	**70,000**	**69,996**
Adjust for Transfers to/from Reserves			
Internal Reserves	(70,000)	(70,000)	(70,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	688	688	684
Total Transfers to/from Reserves	**(69,312)**	**(69,312)**	**(69,316)**
NET RESULT	**1,604,685**	**1,522,598**	**1,248,705**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

860 - Administration Buildings

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	(518,444)	(518,444)	(607,332)
Internal Plant Hire	0	0	0
Total Income	(518,444)	(518,444)	(607,332)
Expenditure			
Salaries, Wages & Oncosts	0	0	10,560
Other Employee Costs	0	0	0
Borrowing Costs	28,570	28,570	3,632
Materials	25,595	25,595	25,596
Contracts	358,796	358,796	358,800
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	196,691	196,691	196,692
Insurance Expenses	97,749	97,749	100,680
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	161,760	161,760	161,760
Subscriptions & Memberships	0	0	0
Internal Expenses	83,099	83,099	83,112
ABC Distribution	26,225	26,225	12,875
Internal Plant Hire	103	103	108
Total Expenditure	**978,588**	**978,588**	**953,815**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**460,144**	**460,144**	**346,483**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**460,144**	**460,144**	**346,483**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	500,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	70,000	70,000	51,996
Depreciation	(196,691)	(196,691)	(196,692)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	5,490	5,490	5,861
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(121,201)**	**(121,201)**	**361,169**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	(500,000)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**(500,000)**
NET RESULT	**338,943**	**338,943**	**207,652**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

861 - Commercial and Residential Properties

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(316,643)	(316,643)	(309,864)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(316,643)	(316,643)	(309,864)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	3,986	3,986	3,685
Materials	28,469	28,469	28,464
Contracts	27,723	27,723	27,720
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	42,589	42,589	42,600
Insurance Expenses	7,236	7,236	7,452
Donations, Contributions & Taxes	0	0	0
Administration Expenses	292	292	288
Other Operating Expenses	15,715	15,715	15,720
Subscriptions & Memberships	0	0	0
Internal Expenses	37,466	37,466	37,476
ABC Distribution	15,499	15,499	4,803
Internal Plant Hire	0	0	0
Total Expenditure	**178,975**	**178,975**	**168,208**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(137,668)**	**(137,668)**	**(141,656)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(137,668)**	**(137,668)**	**(141,656)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(42,589)	(42,589)	(42,600)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	4,777	4,777	5,079
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(37,812)**	**(37,812)**	**(37,521)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**(175,480)**	**(175,480)**	**(179,177)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

862 - Property Leases

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(150,027)	(150,027)	(209,536)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(150,027)	(150,027)	(209,536)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	29,400	29,400	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	3,700	3,700	3,696
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	1,309	1,309	724
Internal Plant Hire	0	0	0
Total Expenditure	**34,409**	**34,409**	**4,420**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(115,618)**	**(115,618)**	**(205,116)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(115,618)**	**(115,618)**	**(205,116)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**(115,618)**	**(115,618)**	**(205,116)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

863 - Public Halls

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(17,714)	(17,714)	(18,240)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(17,714)	(17,714)	(18,240)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	5,433	5,433	4,878
Materials	19,621	19,621	60,000
Contracts	83,644	83,644	88,640
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	157,910	157,910	157,908
Insurance Expenses	41,634	40,434	42,888
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	8,093	8,093	8,088
Subscriptions & Memberships	0	0	0
Internal Expenses	12,886	12,886	12,888
ABC Distribution	17,324	17,324	7,980
Internal Plant Hire	0	0	0
Total Expenditure	**346,545**	**345,345**	**383,270**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**328,831**	**327,631**	**365,030**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**328,831**	**327,631**	**365,030**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	76,430	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	20,000	20,000	30,000
Depreciation	(157,910)	(157,910)	(157,908)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	8,019	8,019	8,580
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(129,891)**	**(53,461)**	**(119,328)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(59,181)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(17,249)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(76,430)**	**0**
NET RESULT	**198,940**	**197,740**	**245,702**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

864 - Buildings in Other Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(1,100)	(1,100)	(1,128)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,100)	(1,100)	(1,128)
Expenditure			
Salaries, Wages & Oncosts	0	0	16,359
Other Employee Costs	0	0	0
Borrowing Costs	5,711	5,711	4,901
Materials	79,863	389,034	79,872
Contracts	307,593	327,593	273,600
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	179,112	179,112	179,112
Insurance Expenses	84,816	37,816	87,360
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	155,778	155,778	155,784
Subscriptions & Memberships	0	0	0
Internal Expenses	43,617	49,182	43,632
ABC Distribution	40,801	40,801	25,612
Internal Plant Hire	0	0	0
Total Expenditure	**897,291**	**1,185,027**	**866,232**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**896,191**	**1,183,927**	**865,104**
Capital Grants & Contributions	(10,000)	(319,171)	(9,996)
Operating Result for the Year	**886,191**	**864,756**	**855,108**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	35,000	35,000	60,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	16,000	16,000	46,008
Depreciation	(179,112)	(179,112)	(179,112)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	10,771	10,771	11,586
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(117,341)**	**(117,341)**	**(61,518)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(20,000)	(20,000)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	10,000	(10,000)	9,996
Total Transfers to/from Reserves	**(10,000)**	**(30,000)**	**9,996**
NET RESULT	**758,850**	**717,415**	**803,586**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

865 - Buildings Administation/Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	(116,136)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	(116,136)	0
Expenditure			
Salaries, Wages & Oncosts	253,659	253,659	460,378
Other Employee Costs	1,962	1,962	1,968
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	503	503	504
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	43,900	43,900	43,896
ABC Distribution	67,026	67,026	102,861
Internal Plant Hire	0	0	0
Total Expenditure	**367,050**	**367,050**	**609,607**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**367,050**	**250,914**	**609,607**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**367,050**	**250,914**	**609,607**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	15,000	15,000	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(503)	(503)	(504)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**14,497**	**14,497**	**(504)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**381,547**	**265,411**	**609,103**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

866 - Council Property Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	(215,000)	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	(215,000)	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	321	321	297
Materials	1,634	1,634	1,632
Contracts	15,369	15,369	15,372
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	562	562	0
Subscriptions & Memberships	0	0	0
Internal Expenses	23,598	23,598	23,592
ABC Distribution	4,591	4,591	1,092
Internal Plant Hire	0	0	0
Total Expenditure	**46,075**	**46,075**	**41,985**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**46,075**	**(168,925)**	**41,985**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**46,075**	**(168,925)**	**41,985**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	384	384	409
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**384**	**384**	**409**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	215,000	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**215,000**	**0**
NET RESULT	**46,459**	**46,459**	**42,394**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

870 - Public Amenities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(148,640)	(148,640)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(148,640)	(148,640)	0
Expenditure			
Salaries, Wages & Oncosts	151,221	151,221	153,301
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	34,886	34,886	34,884
Contracts	16,918	16,918	25,692
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,750	2,750	2,760
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	3,538	0
ABC Distribution	23,460	23,460	18,521
Internal Plant Hire	63,000	63,000	63,000
Total Expenditure	**292,235**	**295,773**	**298,158**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**143,595**	**147,133**	**298,158**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**143,595**	**147,133**	**298,158**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	140,000	216,553	180,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	25,487	0
Depreciation	(2,750)	(2,750)	(2,760)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**137,250**	**239,290**	**177,240**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(102,040)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(102,040)**	**0**
NET RESULT	**280,845**	**284,383**	**475,398**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

871 - Aquatic Facilities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(270,886)	(270,886)	(279,012)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(270,886)	(270,886)	(279,012)
Expenditure			
Salaries, Wages & Oncosts	48,008	48,008	9,027
Other Employee Costs	0	0	0
Borrowing Costs	7,505	7,505	6,803
Materials	94,899	94,899	94,908
Contracts	1,269,798	1,269,798	1,254,780
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	268,255	268,255	268,236
Insurance Expenses	26,989	26,989	27,816
Donations, Contributions & Taxes	1,530	1,530	1,536
Administration Expenses	0	0	0
Other Operating Expenses	21,822	21,822	21,828
Subscriptions & Memberships	0	0	0
Internal Expenses	133,857	148,048	133,860
ABC Distribution	23,067	23,067	14,442
Internal Plant Hire	0	0	0
Total Expenditure	**1,895,730**	**1,909,921**	**1,833,236**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,624,844**	**1,639,035**	**1,554,224**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,624,844**	**1,639,035**	**1,554,224**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	530,000	0
Capital Works - Upgrade	30,000	30,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	635,000	363,388	339,996
Depreciation	(268,255)	(268,255)	(268,236)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	10,384	10,384	11,088
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**407,129**	**665,517**	**82,848**
Adjust for Transfers to/from Reserves			
Internal Reserves	(78,482)	(336,870)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(78,482)**	**(336,870)**	**0**
NET RESULT	**1,953,491**	**1,967,682**	**1,637,072**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

875 - Grafton Regional Landfill

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(3,106,425)	(3,106,425)	(4,223,004)
Interest Income	(135,713)	(135,713)	(139,788)
Operating Grants & Contributions	0	0	0
Other Revenue	(213,497)	(213,497)	(419,532)
Net Gains from Disposal of Assets	(13,246)	(13,246)	0
Internal Income	(2,538,159)	(2,538,159)	(2,538,148)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(6,007,040)	(6,007,040)	(7,320,472)
Expenditure			
Salaries, Wages & Oncosts	555,690	555,690	511,280
Other Employee Costs	3,974	3,974	3,972
Borrowing Costs	28,022	28,022	25,903
Materials	28,690	28,690	45,000
Contracts	203,662	203,662	280,476
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	300,854	300,854	300,876
Insurance Expenses	1,832	1,832	1,884
Donations, Contributions & Taxes	3,099,740	3,099,740	3,199,740
Administration Expenses	0	0	0
Other Operating Expenses	17,425	17,425	17,424
Subscriptions & Memberships	0	0	0
Internal Expenses	123,486	123,486	123,484
ABC Distribution	68,634	68,634	88,438
Internal Plant Hire	200,000	200,000	230,004
Total Expenditure	**4,632,008**	**4,632,008**	**4,828,481**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,375,032)**	**(1,375,032)**	**(2,491,991)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(1,375,032)**	**(1,375,032)**	**(2,491,991)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	62,917	62,917	0
Capital Works - Upgrade	200,000	200,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(300,854)	(300,854)	(300,876)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	33,580	33,580	35,700
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,357)**	**(4,357)**	**(265,176)**
Adjust for Transfers to/from Reserves			
Internal Reserves	1,379,389	1,379,389	2,757,167
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**1,379,389**	**1,379,389**	**2,757,167**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

876 - Domestic Waste Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(6,984,152)	(6,984,152)	(7,084,152)
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(75,858)	(75,858)	(78,132)
Operating Grants & Contributions	(190,503)	(190,503)	(196,224)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(468,494)	(468,494)	(498,944)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(7,719,007)	(7,719,007)	(7,857,452)
Expenditure			
Salaries, Wages & Oncosts	138,677	138,677	133,560
Other Employee Costs	0	0	0
Borrowing Costs	397,885	397,885	367,792
Materials	70,120	70,120	71,508
Contracts	4,460,628	4,460,628	4,368,888
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	448,212	448,212	448,212
Insurance Expenses	7,822	7,822	8,052
Donations, Contributions & Taxes	0	0	0
Administration Expenses	24,794	24,794	24,792
Other Operating Expenses	75,054	75,054	75,060
Subscriptions & Memberships	46,060	46,060	46,056
Internal Expenses	1,756,800	1,756,800	1,756,792
ABC Distribution	271,628	271,628	327,646
Internal Plant Hire	0	0	0
Total Expenditure	**7,697,680**	**7,697,680**	**7,628,358**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(21,326)**	**(21,326)**	**(229,094)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(21,326)**	**(21,326)**	**(229,094)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(448,212)	(448,212)	(448,212)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	476,800	476,800	506,894
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**28,588**	**28,588**	**58,682**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	(7,262)	(7,262)	170,412
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(7,262)**	**(7,262)**	**170,412**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

877 - Commercial Waste Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(670,659)	(670,659)	(724,008)
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(25,593)	(25,593)	(26,364)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(71,000)	(71,000)	(71,004)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(767,252)	(767,252)	(821,376)
Expenditure			
Salaries, Wages & Oncosts	22,943	22,943	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	4,000	4,000	4,008
Contracts	172,050	172,050	198,540
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	491,234	491,234	492,500
ABC Distribution	1,833	1,833	3,656
Internal Plant Hire	0	0	0
Total Expenditure	**692,060**	**692,060**	**698,704**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(75,192)**	**(75,192)**	**(122,672)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(75,192)**	**(75,192)**	**(122,672)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	75,192	75,192	122,672
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**75,192**	**75,192**	**122,672**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

878 - Waste Transfer Stations and Other Waste

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(1,354,808)	(1,354,808)	(1,354,812)
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(200,000)	(200,000)	(252,348)
Interest Income	0	0	0
Operating Grants & Contributions	(1,000)	(726,823)	(996)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(8,864)	(8,864)	(8,880)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,564,672)	(2,290,495)	(1,617,036)
Expenditure			
Salaries, Wages & Oncosts	34,413	34,413	508
Other Employee Costs	0	0	0
Borrowing Costs	13,445	13,445	11,333
Materials	15,986	15,986	15,984
Contracts	715,323	1,725,858	778,452
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	9,900	9,900	9,900
Insurance Expenses	2,443	2,443	2,520
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	739,030	739,030	739,044
ABC Distribution	16,646	16,646	15,710
Internal Plant Hire	0	0	0
Total Expenditure	**1,547,187**	**2,557,722**	**1,573,451**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(17,485)**	**267,227**	**(43,585)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(17,485)**	**267,227**	**(43,585)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	350,000	350,000	0
Capital Works - Upgrade	35,000	35,000	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(9,900)	(9,900)	(9,900)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	27,385	27,385	29,501
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**402,485**	**402,485**	**19,601**
Adjust for Transfers to/from Reserves			
Internal Reserves	(385,000)	(385,000)	23,984
External Reserves	0	(252,712)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(385,000)**	**(637,712)**	**23,984**
NET RESULT	**0**	**32,000**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

879 - Public Space Waste Removal

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	100,098	100,098	113,579
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	16,680	16,680	16,680
Contracts	53,116	53,116	53,124
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	162,465	162,465	163,004
ABC Distribution	3,127	3,127	1,958
Internal Plant Hire	104,000	104,000	104,004
Total Expenditure	**439,486**	**439,486**	**452,349**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**439,486**	**439,486**	**452,349**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**439,486**	**439,486**	**452,349**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**439,486**	**439,486**	**452,349**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

880 - Waste Administration / Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	36,522	36,522	238,787
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	17,100	17,100	17,100
ABC Distribution	17,273	17,273	11,995
Internal Plant Hire	0	0	0
Total Expenditure	**70,895**	**70,895**	**267,882**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**70,895**	**70,895**	**267,882**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**70,895**	**70,895**	**267,882**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**70,895**	**70,895**	**267,882**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

881 - Sustainability Projects / Climate Change

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	(49,871)	(49,871)	(51,372)
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	(90,000)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(49,871)	(49,871)	(141,372)
Expenditure			
Salaries, Wages & Oncosts	22,943	22,943	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	49,588	39,788	31,992
Contracts	0	8,420	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	45,000	50,000	45,000
ABC Distribution	3,493	3,493	1,181
Internal Plant Hire	0	0	0
Total Expenditure	**121,024**	**124,644**	**78,173**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**71,153**	**74,773**	**(63,199)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**71,153**	**74,773**	**(63,199)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	35,000	35,000	378,996
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	65,000	65,000	339,000
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**100,000**	**100,000**	**717,996**
Adjust for Transfers to/from Reserves			
Internal Reserves	(171,153)	(184,573)	(634,801)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(171,153)**	**(184,573)**	**(634,801)**
NET RESULT	**0**	**(9,800)**	**19,996**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

882 - Caravan Parks

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(5,707,929)	(5,707,929)	(5,895,684)
Interest Income	(3,558)	(3,558)	(3,672)
Operating Grants & Contributions	(48,175)	(48,175)	(48,180)
Other Revenue	(8,610)	(8,610)	(8,868)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(5,768,272)	(5,768,272)	(5,956,404)
Expenditure			
Salaries, Wages & Oncosts	100,607	100,607	97,947
Other Employee Costs	1,020	1,020	1,020
Borrowing Costs	0	0	0
Materials	150,761	150,761	159,876
Contracts	2,053,119	2,053,119	2,126,868
Consultancies	0	0	0
Legal Expenses	1,799	1,799	1,812
Depreciation	214,525	214,525	214,524
Insurance Expenses	20,634	20,634	21,252
Donations, Contributions & Taxes	286,339	286,339	304,968
Administration Expenses	204,735	204,735	204,732
Other Operating Expenses	336,323	336,323	340,836
Subscriptions & Memberships	8,097	8,097	8,100
Internal Expenses	303,178	320,001	303,168
ABC Distribution	80,724	80,724	100,910
Internal Plant Hire	0	0	0
Total Expenditure	**3,761,861**	**3,778,684**	**3,886,013**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,006,411)**	**(1,989,588)**	**(2,070,391)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(2,006,411)**	**(1,989,588)**	**(2,070,391)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	25,000	421,243	150,012
Capital Works - Upgrade	0	410,666	249,996
Capital Works - Expansion	0	0	0
Capital Works - Renewal	185,000	325,550	74,988
Depreciation	(214,525)	(214,525)	(214,524)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,525)**	**942,934**	**260,472**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	2,010,936	1,063,477	1,809,919
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**2,010,936**	**1,063,477**	**1,809,919**
NET RESULT	**0**	**16,823**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

883 - Saleyards

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(347,347)	(347,347)	(290,748)
Interest Income	(8,971)	(8,971)	(9,240)
Operating Grants & Contributions	0	0	0
Other Revenue	(6,970)	(6,970)	(1,236)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(363,288)	(363,288)	(301,224)
Expenditure			
Salaries, Wages & Oncosts	84,749	84,749	95,067
Other Employee Costs	837	837	840
Borrowing Costs	5,085	5,085	4,133
Materials	8,246	8,246	8,268
Contracts	70,931	90,931	75,780
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	61,790	61,790	61,788
Insurance Expenses	4,579	4,579	3,096
Donations, Contributions & Taxes	0	0	0
Administration Expenses	4,055	4,055	4,056
Other Operating Expenses	14,349	14,349	16,008
Subscriptions & Memberships	5,180	5,180	4,440
Internal Expenses	17,335	17,335	17,340
ABC Distribution	31,462	31,462	17,047
Internal Plant Hire	0	0	0
Total Expenditure	**308,598**	**328,598**	**307,863**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(54,690)**	**(34,690)**	**6,639**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(54,690)**	**(34,690)**	**6,639**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	500	0
Capital Works - Upgrade	177,820	182,636	20,004
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(61,790)	(61,790)	(61,788)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	11,925	11,925	12,878
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**127,955**	**133,271**	**(28,906)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(73,265)	(98,581)	22,267
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(73,265)**	**(98,581)**	**22,267**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

885 - Water Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	299,138	299,138	771,119
Other Employee Costs	4,601	4,601	4,608
Borrowing Costs	0	0	0
Materials	83,239	83,239	83,244
Contracts	55,378	55,378	164,484
Consultancies	0	0	0
Legal Expenses	41,820	41,820	41,820
Depreciation	0	0	0
Insurance Expenses	50,273	50,273	51,792
Donations, Contributions & Taxes	0	0	0
Administration Expenses	20,075	20,075	20,064
Other Operating Expenses	11,710	11,710	11,712
Subscriptions & Memberships	8,364	8,364	8,364
Internal Expenses	289,244	289,244	289,252
ABC Distribution	1,242,125	1,242,125	1,244,206
Internal Plant Hire	0	0	0
Total Expenditure	**2,105,967**	**2,105,967**	**2,690,665**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,105,967**	**2,105,967**	**2,690,665**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**2,105,967**	**2,105,967**	**2,690,665**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	8,128,897	8,128,897	7,904,816
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	630,437	630,437	630,432
Total Transfers to/from Reserves	**8,759,334**	**8,759,334**	**8,535,248**
NET RESULT	**10,865,301**	**10,865,301**	**11,225,913**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

886 - Water Operation Maintenance and Renewals

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(2,327,525)	(2,327,525)	(2,327,520)
User Charges	(12,499,391)	(12,499,391)	(12,499,404)
Statutory & Regulatory User Charges	(21,274)	(21,274)	(21,912)
General User Fees	(499,734)	(499,734)	(514,716)
Interest Income	(832,526)	(832,526)	(857,496)
Operating Grants & Contributions	(886,918)	(886,918)	(745,774)
Other Revenue	(42,872)	(42,872)	(44,160)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(613,360)	(613,360)	(613,452)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(17,723,600)	(17,723,600)	(17,624,434)
Expenditure			
Salaries, Wages & Oncosts	1,025,246	1,025,246	987,615
Other Employee Costs	0	0	0
Borrowing Costs	1,716,025	1,716,025	1,645,058
Materials	1,822,522	1,822,522	1,859,208
Contracts	830,175	891,175	835,044
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	6,083,105	6,083,105	6,083,100
Insurance Expenses	21,163	21,163	21,816
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	448,703	448,703	509,520
Subscriptions & Memberships	0	0	0
Internal Expenses	55,473	55,473	55,500
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**12,002,412**	**12,063,412**	**11,996,861**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(5,721,188)**	**(5,660,188)**	**(5,627,573)**
Capital Grants & Contributions	0	0	(630,432)
Operating Result for the Year	**(5,721,188)**	**(5,660,188)**	**(6,258,005)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	632,000	710,612	958,008
Depreciation	(6,083,105)	(6,083,105)	(6,083,100)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	938,992	938,992	1,009,964
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,512,113)**	**(4,433,501)**	**(4,115,128)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	(632,000)	(771,612)	(905,390)
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(632,000)**	**(771,612)**	**(905,390)**
NET RESULT	**(10,865,301)**	**(10,865,301)**	**(11,278,523)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

887 - Water Construction

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	9,095
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	26,040	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**0**	**26,040**	**9,095**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**26,040**	**9,095**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**26,040**	**9,095**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	160,000	3,092,324	159,996
Capital Works - Upgrade	264,489	299,489	223,992
Capital Works - Expansion	0	0	0
Capital Works - Renewal	3,370,368	4,696,928	962,016
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**3,794,857**	**8,088,741**	**1,346,004**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	(3,794,857)	(8,114,781)	(1,302,489)
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(3,794,857)**	**(8,114,781)**	**(1,302,489)**
NET RESULT	**0**	**0**	**52,610**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

890 - Sewer Management

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	144,197	144,197	529,824
Other Employee Costs	4,601	4,601	4,608
Borrowing Costs	0	0	0
Materials	18,819	18,819	18,816
Contracts	14,708	14,708	14,712
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	42,299	42,299	43,572
Donations, Contributions & Taxes	0	0	0
Administration Expenses	2,092	2,092	2,088
Other Operating Expenses	2,091	2,091	2,088
Subscriptions & Memberships	8,364	8,364	8,364
Internal Expenses	269,152	269,152	611,184
ABC Distribution	931,251	931,251	989,896
Internal Plant Hire	0	0	0
Total Expenditure	**1,437,574**	**1,437,574**	**2,225,152**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**1,437,574**	**1,437,574**	**2,225,152**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**1,437,574**	**1,437,574**	**2,225,152**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	5,900,054	5,900,054	5,730,254
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**5,900,054**	**5,900,054**	**5,730,254**
NET RESULT	**7,337,628**	**7,337,628**	**7,955,406**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

891 - Sewer Operation Maintenance and Renewals

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	(16,759,419)	(16,759,419)	(16,759,416)
User Charges	(1,547,669)	(1,547,669)	(1,547,664)
Statutory & Regulatory User Charges	(21,658)	(21,658)	(22,308)
General User Fees	(345,099)	(345,099)	(355,440)
Interest Income	(301,526)	(301,526)	(310,572)
Operating Grants & Contributions	(201,674)	(201,674)	(207,720)
Other Revenue	(15,118)	(15,118)	(15,576)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(383,750)	(383,750)	(383,772)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(19,575,913)	(19,575,913)	(19,602,468)
Expenditure			
Salaries, Wages & Oncosts	1,212,255	1,212,255	1,155,269
Other Employee Costs	15,683	15,683	15,684
Borrowing Costs	4,518,881	4,518,881	4,290,424
Materials	1,560,947	1,560,947	1,560,936
Contracts	546,955	546,955	551,820
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	8,010,662	8,010,662	8,010,660
Insurance Expenses	37,912	37,912	39,060
Donations, Contributions & Taxes	0	0	0
Administration Expenses	209	209	204
Other Operating Expenses	937,932	937,932	937,068
Subscriptions & Memberships	0	0	0
Internal Expenses	629,407	629,407	287,416
ABC Distribution	0	0	8,907
Internal Plant Hire	0	0	0
Total Expenditure	**17,470,843**	**17,470,843**	**16,857,448**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(2,105,070)**	**(2,105,070)**	**(2,745,020)**
Capital Grants & Contributions	(447,014)	(447,014)	(447,012)
Operating Result for the Year	**(2,552,084)**	**(2,552,084)**	**(3,192,032)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	212,000	308,531	480,000
Depreciation	(8,010,662)	(8,010,662)	(8,010,660)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,271,536	3,271,536	3,499,996
Long Term Debtor Repayments	(5,854)	(5,854)	(5,856)
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,532,980)**	**(4,436,449)**	**(4,036,520)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	(699,578)	(796,109)	(1,218,184)
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	447,014	447,014	447,012
Total Transfers to/from Reserves	**(252,564)**	**(349,095)**	**(771,172)**
NET RESULT	**(7,337,628)**	**(7,337,628)**	**(7,999,724)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

892 - Sewer Construction

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	295
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	147,465
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	0
Internal Plant Hire	0	0	0
Total Expenditure	**0**	**0**	**147,760**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**147,760**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**0**	**147,760**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	76,000	76,000	277,992
Capital Works - Upgrade	502,000	644,361	667,008
Capital Works - Expansion	0	0	0
Capital Works - Renewal	181,157	3,885,687	2,443,512
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**759,157**	**4,606,048**	**3,388,512**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	(759,157)	(4,606,048)	(3,491,954)
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(759,157)**	**(4,606,048)**	**(3,491,954)**
NET RESULT	**0**	**0**	**44,318**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

900 - Directorate Mgmt E P & C Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	(25,000)	0
ABC Recovery	(354,500)	(354,500)	(352,106)
Internal Plant Hire	0	0	0
Total Income	(354,500)	(379,500)	(352,106)
Expenditure			
Salaries, Wages & Oncosts	248,813	248,813	237,159
Other Employee Costs	3,060	3,060	3,072
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	50,000	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	102	102	108
Other Operating Expenses	408	408	408
Subscriptions & Memberships	918	918	924
Internal Expenses	8,000	8,000	8,004
ABC Distribution	335,740	335,740	325,051
Internal Plant Hire	0	0	0
Total Expenditure	**597,041**	**647,041**	**574,726**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**242,541**	**267,541**	**222,620**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**242,541**	**267,541**	**222,620**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**242,541**	**267,541**	**222,620**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

915 - Ranger Operations

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(1,025)	(1,025)	(1,056)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,025)	(1,025)	(1,056)
Expenditure			
Salaries, Wages & Oncosts	365,573	365,573	585,598
Other Employee Costs	13,212	13,212	14,208
Borrowing Costs	0	0	0
Materials	22,991	22,991	21,996
Contracts	28,616	28,616	28,620
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	155	155	156
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	2,040	2,040	2,040
Other Operating Expenses	8,627	8,627	8,628
Subscriptions & Memberships	0	0	0
Internal Expenses	67,500	67,500	67,500
ABC Distribution	76,344	76,344	64,493
Internal Plant Hire	0	0	0
Total Expenditure	**585,058**	**585,058**	**793,239**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**584,033**	**584,033**	**792,183**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**584,033**	**584,033**	**792,183**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(155)	(155)	(156)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(155)**	**(155)**	**(156)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**583,878**	**583,878**	**792,027**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

916 - Animal Control

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(42,025)	(42,025)	(43,284)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(66,145)	(66,145)	(68,136)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(108,170)	(108,170)	(111,420)
Expenditure			
Salaries, Wages & Oncosts	132,450	132,450	2,838
Other Employee Costs	2,264	2,264	2,568
Borrowing Costs	1,635	1,635	1,381
Materials	26,062	17,062	29,064
Contracts	27,161	14,411	18,156
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	633	633	636
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	2,652	2,652	2,652
Other Operating Expenses	510	21,510	16,516
Subscriptions & Memberships	0	0	0
Internal Expenses	17,200	17,200	17,196
ABC Distribution	61,842	61,842	45,328
Internal Plant Hire	0	0	0
Total Expenditure	**272,409**	**271,659**	**136,335**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**164,238**	**163,488**	**24,915**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**164,238**	**163,488**	**24,915**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	55,000
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(633)	(633)	(636)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,320	3,320	3,579
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**2,687**	**2,687**	**57,943**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**166,925**	**166,175**	**82,858**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

917 - Parking Compliance

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(101,144)	(101,144)	(104,184)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(101,144)	(101,144)	(104,184)
Expenditure			
Salaries, Wages & Oncosts	70,128	70,128	15,634
Other Employee Costs	2,346	2,346	2,352
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	27,504	27,504	24,955
Internal Plant Hire	0	0	0
Total Expenditure	**99,978**	**99,978**	**42,941**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(1,166)**	**(1,166)**	**(61,243)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(1,166)**	**(1,166)**	**(61,243)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**(1,166)**	**(1,166)**	**(61,243)**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

920 - Planning and Assessment Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(664,713)	(909,713)	(913,620)
General User Fees	(158,827)	(160,840)	(103,428)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(14,077)	(14,077)	(14,076)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(837,616)	(1,084,629)	(1,031,124)
Expenditure			
Salaries, Wages & Oncosts	795,764	795,764	748,490
Other Employee Costs	27,524	27,524	27,528
Borrowing Costs	0	0	0
Materials	510	510	516
Contracts	15,606	15,606	15,612
Consultancies	0	0	0
Legal Expenses	6,247	6,247	15,000
Depreciation	469	469	468
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	51,229	51,229	51,228
Administration Expenses	10,246	10,246	10,248
Other Operating Expenses	1,530	1,530	1,536
Subscriptions & Memberships	11,799	11,799	22,296
Internal Expenses	66,500	66,500	66,492
ABC Distribution	430,475	430,475	401,337
Internal Plant Hire	0	0	0
Total Expenditure	**1,417,899**	**1,417,899**	**1,360,751**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**580,282**	**333,269**	**329,627**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**580,282**	**333,269**	**329,627**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	60,000	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(469)	(469)	(468)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(469)**	**59,531**	**(468)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**579,813**	**392,800**	**329,159**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

921 - Building and Environmental Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(868,198)	(913,198)	(922,596)
General User Fees	(305,963)	(305,963)	(357,382)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	(11,936)	(11,936)	(12,288)
Net Gains from Disposal of Assets	0	0	0
Internal Income	(13,538)	(13,538)	(13,536)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,199,635)	(1,244,635)	(1,305,802)
Expenditure			
Salaries, Wages & Oncosts	1,353,011	1,353,011	1,440,677
Other Employee Costs	29,728	29,728	29,760
Borrowing Costs	0	0	0
Materials	10,085	10,085	10,080
Contracts	61,475	61,475	0
Consultancies	0	0	0
Legal Expenses	1,046	1,046	1,044
Depreciation	550	550	552
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	4,705	4,705	4,704
Other Operating Expenses	1,309	1,309	1,320
Subscriptions & Memberships	4,026	4,026	4,032
Internal Expenses	75,000	75,000	75,000
ABC Distribution	421,423	421,423	408,523
Internal Plant Hire	0	0	0
Total Expenditure	**1,962,357**	**1,962,357**	**1,975,692**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**762,723**	**717,723**	**669,890**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**762,723**	**717,723**	**669,890**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(550)	(550)	(552)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(550)**	**(550)**	**(552)**
Adjust for Transfers to/from Reserves			
Internal Reserves	(61,323)	(61,323)	(61,320)
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**(61,323)**	**(61,323)**	**(61,320)**
NET RESULT	**700,850**	**655,850**	**608,018**

Clarence Valley Council

clarence VALLEY COUNCIL

2019/20 DRAFT Budgeted Sub-Service Income Statement for

930 - Community Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	253,807	253,807	191,066
Other Employee Costs	14,533	14,533	14,544
Borrowing Costs	0	0	0
Materials	7,477	7,477	7,476
Contracts	105,779	105,779	105,780
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	1,067	1,067	1,068
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	100,000	99,629	99,996
Administration Expenses	36,857	36,857	36,852
Other Operating Expenses	106	93	108
Subscriptions & Memberships	14,650	14,650	14,652
Internal Expenses	10,000	10,000	10,008
ABC Distribution	132,607	132,607	139,483
Internal Plant Hire	0	0	0
Total Expenditure	**676,882**	**676,498**	**621,033**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**676,882**	**676,498**	**621,033**
Capital Grants & Contributions	(193,706)	(193,706)	(193,704)
Operating Result for the Year	**483,176**	**482,792**	**427,329**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(1,067)	(1,067)	(1,068)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(1,067)**	**(1,067)**	**(1,068)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	193,706	193,706	193,704
Total Transfers to/from Reserves	**193,706**	**193,706**	**193,704**
NET RESULT	**675,815**	**675,431**	**619,965**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

931 - Youth Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(88,037)	(90,264)	(90,684)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(88,037)	(90,264)	(90,684)
Expenditure			
Salaries, Wages & Oncosts	89,420	89,420	122,724
Other Employee Costs	4,668	4,668	4,680
Borrowing Costs	0	0	0
Materials	4,183	35,249	4,188
Contracts	89,479	91,706	89,484
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	9,230	9,230	9,240
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	10,417	10,417	10,428
Other Operating Expenses	1,151	1,151	1,152
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	8,939	8,939	16,002
Internal Plant Hire	0	0	0
Total Expenditure	**217,486**	**250,779**	**257,898**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**129,449**	**160,515**	**167,214**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**129,449**	**160,515**	**167,214**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(9,230)	(9,230)	(9,240)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(9,230)**	**(9,230)**	**(9,240)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(31,066)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(31,066)**	**0**
NET RESULT	**120,219**	**120,219**	**157,974**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

932 - Ageing and Access

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(33,522)	(33,522)	(34,524)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(33,522)	(33,522)	(34,524)
Expenditure			
Salaries, Wages & Oncosts	37,187	37,187	40,475
Other Employee Costs	4,651	4,651	4,644
Borrowing Costs	0	0	0
Materials	5,174	5,174	5,184
Contracts	9,530	9,530	9,528
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	4,826	4,826	4,824
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	12,732	12,732	12,732
Other Operating Expenses	836	836	840
Subscriptions & Memberships	418	418	420
Internal Expenses	0	0	0
ABC Distribution	15,535	15,535	6,844
Internal Plant Hire	0	0	0
Total Expenditure	**90,890**	**90,890**	**85,491**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**57,368**	**57,368**	**50,967**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**57,368**	**57,368**	**50,967**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(4,826)	(4,826)	(4,824)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(4,826)**	**(4,826)**	**(4,824)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**52,542**	**52,542**	**46,143**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

933 - Safe Communities

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	3,765	3,765	3,768
Borrowing Costs	0	0	0
Materials	2,091	2,091	2,088
Contracts	4,386	41,973	4,380
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	19,415	19,415	19,416
Other Operating Expenses	0	(15)	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	2,259	2,259	3,248
Internal Plant Hire	0	0	0
Total Expenditure	**31,915**	**69,487**	**32,900**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**31,915**	**69,487**	**32,900**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**31,915**	**69,487**	**32,900**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(25,000)	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(12,587)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(37,587)**	**0**
NET RESULT	**31,915**	**31,900**	**32,900**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

934 - Indigenous Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	37,358	37,358	0
Other Employee Costs	1,673	1,673	1,668
Borrowing Costs	0	0	0
Materials	9,016	9,016	9,012
Contracts	8,246	28,246	8,244
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	3,504	3,504	3,504
Other Operating Expenses	0	(3)	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	1,562	1,562	9,160
Internal Plant Hire	0	0	0
Total Expenditure	**61,358**	**81,355**	**31,588**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**61,358**	**81,355**	**31,588**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**61,358**	**81,355**	**31,588**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	(20,000)	0
Total Transfers to/from Reserves	**0**	**(20,000)**	**0**
NET RESULT	**61,358**	**61,355**	**31,588**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

940 - Clarence Regional Library

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(15,077)	(15,077)	(15,528)
Interest Income	(21,772)	(21,772)	(22,428)
Operating Grants & Contributions	(243,020)	(269,869)	(280,287)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(1,084,199)	(1,116,710)	(1,115,048)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,364,068)	(1,423,428)	(1,433,291)
Expenditure			
Salaries, Wages & Oncosts	416,382	446,382	423,766
Other Employee Costs	12,902	12,902	13,896
Borrowing Costs	0	0	0
Materials	8,815	8,815	3,912
Contracts	75,043	75,043	24,000
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	69,118	69,118	69,120
Insurance Expenses	4,989	4,989	5,136
Donations, Contributions & Taxes	0	0	0
Administration Expenses	30,456	30,456	33,384
Other Operating Expenses	95,799	95,799	93,408
Subscriptions & Memberships	82,167	82,167	69,996
Internal Expenses	7,500	7,500	7,500
ABC Distribution	85,961	85,961	79,741
Internal Plant Hire	0	0	0
Total Expenditure	**889,132**	**919,132**	**823,859**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(474,936)**	**(504,296)**	**(609,432)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(474,936)**	**(504,296)**	**(609,432)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	300,000	334,597	342,960
Depreciation	(69,118)	(69,118)	(69,120)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**230,882**	**265,479**	**273,840**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	32,511	0
External Reserves	244,054	179,457	335,592
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	26,849	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**244,054**	**238,817**	**335,592**
NET RESULT	**0**	**0**	**0**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

941 - Public Libraries

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(10,769)	(10,769)	(11,088)
Interest Income	0	0	0
Operating Grants & Contributions	(213,246)	(179,144)	(184,524)
Other Revenue	(15,000)	(15,000)	(15,456)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(239,015)	(204,913)	(211,068)
Expenditure			
Salaries, Wages & Oncosts	701,952	701,952	498,276
Other Employee Costs	5,724	5,724	6,684
Borrowing Costs	3,046	3,046	2,818
Materials	29,868	6,263	18,120
Contracts	2,750	1,208	9,996
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	95,619	95,619	95,616
Insurance Expenses	28,235	28,235	29,088
Donations, Contributions & Taxes	0	0	0
Administration Expenses	16,185	14,685	14,184
Other Operating Expenses	63,039	62,986	63,036
Subscriptions & Memberships	5,398	5,398	5,400
Internal Expenses	1,107,761	1,140,272	1,138,580
ABC Distribution	211,252	211,252	212,810
Internal Plant Hire	0	0	0
Total Expenditure	**2,270,829**	**2,276,640**	**2,094,608**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**2,031,814**	**2,071,727**	**1,883,540**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**2,031,814**	**2,071,727**	**1,883,540**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(95,619)	(95,619)	(95,616)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	3,649	3,649	3,882
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(91,970)**	**(91,970)**	**(91,734)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(8,955)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(8,955)**	**0**
NET RESULT	**1,939,844**	**1,970,802**	**1,791,806**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

942 - Mobile Library Service

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	68,940	68,940	71,366
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	2,906	2,906	2,904
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	12,000	12,000	24,996
ABC Distribution	10,061	10,061	3,280
Internal Plant Hire	0	0	0
Total Expenditure	**93,907**	**93,907**	**102,546**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**93,907**	**93,907**	**102,546**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**93,907**	**93,907**	**102,546**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(2,906)	(2,906)	(2,904)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(2,906)**	**(2,906)**	**(2,904)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**91,001**	**91,001**	**99,642**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

945 - Gallery and Museums

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(80,184)	(115,184)	(59,340)
Interest Income	0	0	0
Operating Grants & Contributions	(604,696)	(98,138)	(27,996)
Other Revenue	(3,562)	(3,562)	(3,660)
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	(5,000)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(688,442)	(221,884)	(90,996)
Expenditure			
Salaries, Wages & Oncosts	323,396	323,396	317,885
Other Employee Costs	8,687	8,687	8,688
Borrowing Costs	12,522	12,522	10,467
Materials	46,943	56,943	46,944
Contracts	110,013	250,973	115,668
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	11,534	11,534	11,532
Insurance Expenses	15,950	15,950	19,956
Donations, Contributions & Taxes	24,385	24,385	24,756
Administration Expenses	44,961	44,961	44,964
Other Operating Expenses	33,745	33,745	33,744
Subscriptions & Memberships	3,927	3,927	3,924
Internal Expenses	15,627	15,627	15,648
ABC Distribution	82,013	82,013	65,012
Internal Plant Hire	0	0	0
Total Expenditure	**733,701**	**884,661**	**719,188**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**45,259**	**662,777**	**628,192**
Capital Grants & Contributions	0	0	(4,500,000)
Operating Result for the Year	**45,259**	**662,777**	**(3,871,808)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	24,164	42,964	24,768
Capital Works - Upgrade	576,558	576,558	6,924,000
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(11,534)	(11,534)	(11,532)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	32,037	32,037	34,095
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**621,225**	**640,025**	**6,971,331**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(6,343)	(2,424,000)
External Reserves	0	(30,945)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(629,030)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(666,318)**	**(2,424,000)**
NET RESULT	**666,484**	**636,484**	**675,523**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

950 - Community Centres

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(36,539)	(36,539)	(37,632)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(2,000)	(2,000)	(2,004)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(38,539)	(38,539)	(39,636)
Expenditure			
Salaries, Wages & Oncosts	160,858	160,858	21,827
Other Employee Costs	510	510	516
Borrowing Costs	0	0	0
Materials	8,197	8,197	8,196
Contracts	16,394	16,394	16,392
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	8,986	8,986	8,988
Insurance Expenses	9,608	9,608	9,900
Donations, Contributions & Taxes	0	0	0
Administration Expenses	7,205	7,205	7,212
Other Operating Expenses	2,823	2,812	2,832
Subscriptions & Memberships	627	627	624
Internal Expenses	9,014	9,014	9,012
ABC Distribution	33,632	33,632	23,879
Internal Plant Hire	0	0	0
Total Expenditure	**257,854**	**257,843**	**109,378**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**219,314**	**219,303**	**69,742**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**219,314**	**219,303**	**69,742**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(8,986)	(8,986)	(8,988)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(8,986)**	**(8,986)**	**(8,988)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**210,328**	**210,317**	**60,754**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for
960 - Planning Support Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(193,255)	(193,255)	(199,056)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(193,255)	(193,255)	(199,056)
Expenditure			
Salaries, Wages & Oncosts	374,279	374,279	369,108
Other Employee Costs	4,182	4,182	4,188
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	140	140	144
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	3,137	3,137	3,132
Other Operating Expenses	102	102	108
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	133,378	133,378	140,863
Internal Plant Hire	0	0	0
Total Expenditure	**515,218**	**515,218**	**517,543**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**321,963**	**321,963**	**318,487**
Capital Grants & Contributions	(38,709)	(78,709)	(38,712)
Operating Result for the Year	**283,254**	**243,254**	**279,775**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(140)	(140)	(144)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(140)**	**(140)**	**(144)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	38,709	78,709	38,712
Total Transfers to/from Reserves	**38,709**	**78,709**	**38,712**
NET RESULT	**321,823**	**321,823**	**318,343**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

961 - Land Use Planning

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	(40,488)	(40,488)	(41,700)
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(40,585)	(117,429)	(10,800)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(125,000)	(137,260)	(137,260)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(206,073)	(295,177)	(189,760)
Expenditure			
Salaries, Wages & Oncosts	700,458	700,458	655,235
Other Employee Costs	9,046	9,046	9,060
Borrowing Costs	0	0	0
Materials	150,729	200,249	150,744
Contracts	64,724	232,664	149,728
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	6,098	6,098	6,096
Other Operating Expenses	204	204	216
Subscriptions & Memberships	0	0	0
Internal Expenses	24,000	24,000	24,012
ABC Distribution	67,855	67,855	50,447
Internal Plant Hire	0	0	0
Total Expenditure	**1,023,114**	**1,240,574**	**1,045,538**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**817,041**	**945,397**	**855,778**
Capital Grants & Contributions	(185,000)	(185,000)	0
Operating Result for the Year	**632,041**	**760,397**	**855,778**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	250,000	250,000	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	231,000	231,000	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**481,000**	**481,000**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	(75,000)	(110,456)	(6,000)
External Reserves	(30,000)	(30,000)	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(12,400)	0
S64 / S94 Contribution Reserves	(2,415)	(25,415)	3,588
Total Transfers to/from Reserves	**(107,415)**	**(178,271)**	**(2,412)**
NET RESULT	**1,005,626**	**1,063,126**	**853,366**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

965 - Economic Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	256,325	256,325	268,034
Other Employee Costs	11,540	11,540	11,544
Borrowing Costs	0	0	0
Materials	116,578	116,578	116,592
Contracts	18,808	108,808	18,816
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	92	92	96
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	4,900	4,900	4,896
Administration Expenses	19,164	19,164	19,164
Other Operating Expenses	314	314	312
Subscriptions & Memberships	1,255	1,255	1,260
Internal Expenses	8,000	8,000	8,004
ABC Distribution	31,617	31,617	52,601
Internal Plant Hire	0	0	0
Total Expenditure	**468,593**	**558,593**	**501,319**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**468,593**	**558,593**	**501,319**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**468,593**	**558,593**	**501,319**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	15,000	0
Depreciation	(92)	(92)	(96)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(92)**	**14,908**	**(96)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(20,000)	0
S64 / S94 Contribution Reserves	0	(85,000)	0
Total Transfers to/from Reserves	**0**	**(105,000)**	**0**
NET RESULT	**468,501**	**468,501**	**501,223**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

966 - Sponsored Events and Festivals

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(14,000)	(14,000)	(14,004)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(14,000)	(14,000)	(14,004)
Expenditure			
Salaries, Wages & Oncosts	54,174	54,174	33,409
Other Employee Costs	3,468	3,468	3,480
Borrowing Costs	508	508	414
Materials	20,052	20,052	20,052
Contracts	26,510	26,510	26,520
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	132,033	131,464	132,036
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	18,035	18,035	12,592
Internal Plant Hire	0	0	0
Total Expenditure	**254,780**	**254,211**	**228,503**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**240,780**	**240,211**	**214,499**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**240,780**	**240,211**	**214,499**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	1,192	1,192	1,288
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**1,192**	**1,192**	**1,288**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**241,972**	**241,403**	**215,787**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

967 - Tourism and Destination Development

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(820)	(820)	(828)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(820)	(820)	(828)
Expenditure			
Salaries, Wages & Oncosts	203,010	203,010	183,207
Other Employee Costs	12,434	12,434	12,444
Borrowing Costs	0	0	0
Materials	(10,394)	90,394	80,004
Contracts	12,190	12,190	12,204
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	15,032	15,032	15,036
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	10,102	2,642	10,104
Other Operating Expenses	9,520	(3,900)	2,856
Subscriptions & Memberships	3,060	3,060	3,060
Internal Expenses	314	314	312
ABC Distribution	54,797	54,797	72,178
Internal Plant Hire	0	0	0
Total Expenditure	**310,065**	**389,973**	**391,405**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**309,245**	**389,153**	**390,577**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**309,245**	**389,153**	**390,577**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(15,032)	(15,032)	(15,036)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(15,032)**	**(15,032)**	**(15,036)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**294,213**	**374,121**	**375,541**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

968 - Civic Events

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	0	0	0
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	24,072	24,072	24,072
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	184
Internal Plant Hire	0	0	0
Total Expenditure	**24,072**	**24,072**	**24,256**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**24,072**	**24,072**	**24,256**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**24,072**	**24,072**	**24,256**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**24,072**	**24,072**	**24,256**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

970 - Community Care Administration

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(750,500)	(750,500)	(773,016)
Interest Income	(130,387)	(130,387)	(134,304)
Operating Grants & Contributions	(22,712)	(22,712)	(20,844)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(218,616)	(218,616)	(218,508)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,122,215)	(1,122,215)	(1,146,672)
Expenditure			
Salaries, Wages & Oncosts	485,520	485,520	513,160
Other Employee Costs	32,564	32,564	32,568
Borrowing Costs	0	0	0
Materials	7,909	7,909	7,920
Contracts	120,701	198,723	120,708
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	19,100	19,100	19,092
Insurance Expenses	1,885	1,885	1,944
Donations, Contributions & Taxes	0	0	0
Administration Expenses	57,242	57,242	57,240
Other Operating Expenses	21,749	21,749	21,756
Subscriptions & Memberships	22,991	22,991	22,992
Internal Expenses	101,062	101,062	101,064
ABC Distribution	270,592	270,592	226,037
Internal Plant Hire	0	0	0
Total Expenditure	**1,141,315**	**1,219,337**	**1,124,481**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**19,100**	**97,122**	**(22,191)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**19,100**	**97,122**	**(22,191)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	(19,100)	(19,100)	(19,092)
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**(19,100)**	**(19,100)**	**(19,092)**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	(78,022)	102,338
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(78,022)**	**102,338**
NET RESULT	**0**	**0**	**61,055**

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

971 - Disability Support Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(126,906)	(126,906)	(130,716)
Interest Income	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(126,906)	(126,906)	(130,716)
Expenditure			
Salaries, Wages & Oncosts	126,906	126,906	41,040
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	0	0	0
ABC Distribution	0	0	28,621
Internal Plant Hire	0	0	0
Total Expenditure	**126,906**	**126,906**	**69,661**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**(61,055)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**0**	**(61,055)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**0**
NET RESULT	**0**	**0**	**(61,055)**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

972 - Home Care Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(1,177,210)	(1,177,210)	(1,212,528)
Interest Income	0	0	0
Operating Grants & Contributions	(2,993,170)	(2,993,170)	(2,787,830)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(1,145,383)	(1,145,383)	(1,145,376)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(5,315,763)	(5,315,763)	(5,145,734)
Expenditure			
Salaries, Wages & Oncosts	1,877,719	1,877,719	1,136,539
Other Employee Costs	23,572	23,572	23,568
Borrowing Costs	0	0	0
Materials	1,876,569	2,893,464	1,876,620
Contracts	52,526	52,526	52,536
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	2,863	2,863	2,868
Subscriptions & Memberships	0	0	0
Internal Expenses	1,228,641	1,228,641	1,228,656
ABC Distribution	253,873	253,873	228,348
Internal Plant Hire	0	0	0
Total Expenditure	**5,315,763**	**6,332,658**	**4,549,135**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**1,016,895**	**(596,599)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**1,016,895**	**(596,599)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(1,016,895)	596,599
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**(1,016,895)**	**596,599**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

973 - General Operation Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(314,856)	(314,856)	(324,312)
Interest Income	0	0	0
Operating Grants & Contributions	(1,057,802)	(1,057,802)	(1,089,540)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(458,116)	(458,116)	(458,148)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(1,830,774)	(1,830,774)	(1,872,000)
Expenditure			
Salaries, Wages & Oncosts	797,052	797,052	691,221
Other Employee Costs	4,774	4,774	4,788
Borrowing Costs	0	0	0
Materials	84,253	84,253	84,264
Contracts	284,366	284,366	284,376
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	750	750	768
Donations, Contributions & Taxes	0	0	0
Administration Expenses	250	250	252
Other Operating Expenses	6,001	6,001	6,000
Subscriptions & Memberships	600	600	600
Internal Expenses	491,058	491,058	491,064
ABC Distribution	161,670	161,670	171,091
Internal Plant Hire	0	0	0
Total Expenditure	**1,830,774**	**1,830,774**	**1,734,424**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**(137,576)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**0**	**(137,576)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	137,576
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**137,576**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

974 - Short Term Restorative Care Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(166,160)	(166,160)	(482,343)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(68,848)	(68,848)	(68,844)
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(235,008)	(235,008)	(551,187)
Expenditure			
Salaries, Wages & Oncosts	0	0	0
Other Employee Costs	0	0	0
Borrowing Costs	0	0	0
Materials	0	125,015	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	1,500	1,500	1,500
Other Operating Expenses	0	0	0
Subscriptions & Memberships	0	0	0
Internal Expenses	68,848	68,848	68,844
ABC Distribution	5,663	5,663	4,205
Internal Plant Hire	0	0	0
Total Expenditure	**76,011**	**201,026**	**74,549**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(158,997)**	**(33,982)**	**(476,638)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(158,997)**	**(33,982)**	**(476,638)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	0
External Reserves	158,997	158,997	476,638
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	(125,015)	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**158,997**	**33,982**	**476,638**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

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2019/20 DRAFT Budgeted Sub-Service Income Statement for

975 - National Disability Insurance Scheme Services

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	0	0	0
Interest Income	0	0	0
Operating Grants & Contributions	(577,351)	(577,351)	(1,225,440)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	(23,400)	(23,400)	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(600,751)	(600,751)	(1,225,440)
Expenditure			
Salaries, Wages & Oncosts	370,951	370,951	168,117
Other Employee Costs	500	500	504
Borrowing Costs	0	0	0
Materials	0	0	0
Contracts	0	0	0
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	500	500	504
Subscriptions & Memberships	4,900	4,900	4,896
Internal Expenses	18,000	18,000	0
ABC Distribution	81,483	81,483	50,713
Internal Plant Hire	0	0	0
Total Expenditure	**476,334**	**476,334**	**224,734**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**(124,417)**	**(124,417)**	**(1,000,706)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**(124,417)**	**(124,417)**	**(1,000,706)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	1,000,706
External Reserves	124,417	124,417	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**124,417**	**124,417**	**1,000,706**
NET RESULT	**0**	**0**	**0**

Clarence Valley Council

2019/20 DRAFT Budgeted Sub-Service Income Statement for

976 - Community Business

Description	Original Budget 2018/19	Current Revised Budget 2018/19	DRAFT Budget 2019/20
Income			
Rates Income	0	0	0
Annual Charges	0	0	0
User Charges	0	0	0
Statutory & Regulatory User Charges	0	0	0
General User Fees	(461,340)	(461,340)	(83,904)
Interest Income	0	0	0
Operating Grants & Contributions	(22,090)	(22,090)	(391,106)
Other Revenue	0	0	0
Net Gains from Disposal of Assets	0	0	0
Internal Income	0	0	0
ABC Recovery	0	0	0
Internal Plant Hire	0	0	0
Total Income	(483,430)	(483,430)	(475,010)
Expenditure			
Salaries, Wages & Oncosts	276,114	276,114	202,161
Other Employee Costs	2,950	2,950	2,952
Borrowing Costs	0	0	0
Materials	500	500	504
Contracts	31,326	31,326	31,332
Consultancies	0	0	0
Legal Expenses	0	0	0
Depreciation	0	0	0
Insurance Expenses	0	0	0
Donations, Contributions & Taxes	0	0	0
Administration Expenses	0	0	0
Other Operating Expenses	558	558	564
Subscriptions & Memberships	0	0	0
Internal Expenses	144,373	144,373	138,888
ABC Distribution	27,609	27,609	31,181
Internal Plant Hire	0	0	0
Total Expenditure	**483,430**	**483,430**	**407,582**
Net Operating Result for the year before Grants & Contributions provided for capital purposes	**0**	**0**	**(67,428)**
Capital Grants & Contributions	0	0	0
Operating Result for the Year	**0**	**0**	**(67,428)**
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	0	0	0
Capital Works - Upgrade	0	0	0
Capital Works - Expansion	0	0	0
Capital Works - Renewal	0	0	0
Depreciation	0	0	0
Employee Leave Accruals	0	0	0
Employee Leave Paid	0	0	0
Loan Funds Received	0	0	0
Loan Repayments (Principal Only)	0	0	0
Long Term Debtor Repayments	0	0	0
Total Balance Sheet Movements / Non-Cash Adjustments	**0**	**0**	**0**
Adjust for Transfers to/from Reserves			
Internal Reserves	0	0	67,428
External Reserves	0	0	0
Unspent Loans	0	0	0
Unexpended Grant Reserves	0	0	0
S64 / S94 Contribution Reserves	0	0	0
Total Transfers to/from Reserves	**0**	**0**	**67,428**
NET RESULT	**0**	**0**	**0**

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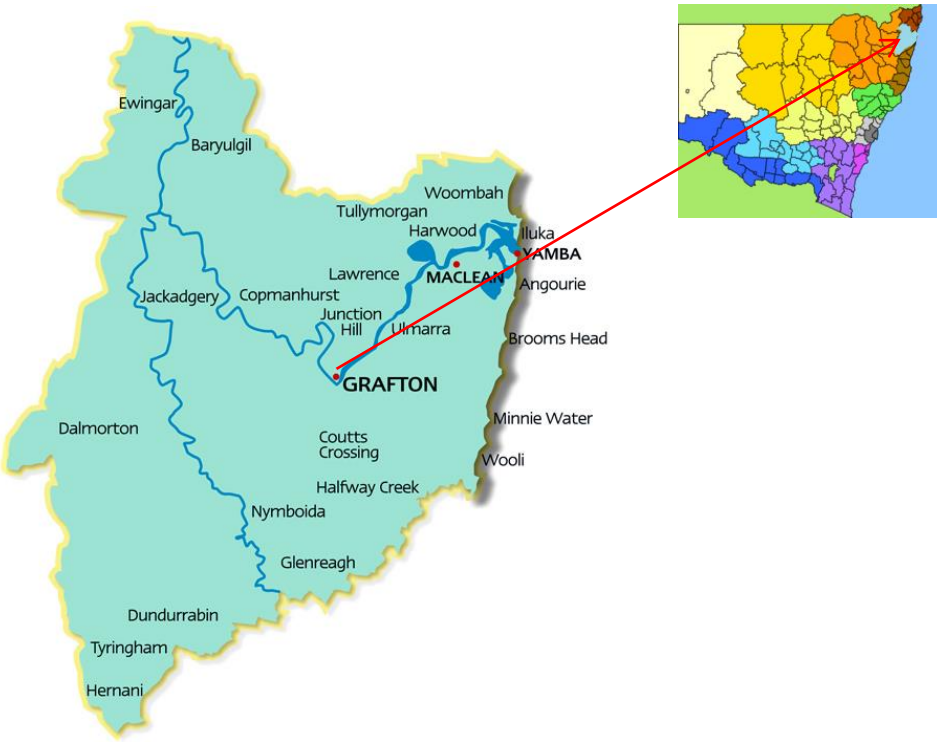
VALLEY COUNCIL

ASSET MANAGEMENT STRATEGY

2019/20 ~ 2028/29



Clarence Valley Council Area & NSW Location Map

For further information:

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Clarence Valley Council acknowledges the Bundjalung, Gumbaynggirr and Yaegl peoples, Traditional Custodians of the land of the Clarence Valley and pay respect to the Elders, both past and present, of these nations, that lie within the Clarence Valley Council boundary.

Document Control					
Document ID: CVC Asset Management Strategy_2017_2027.docx					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
1	6/3/2014	Draft	EM OPaG	AM Review Group	Council
2	24/6/2014	Final Adopted Item 12.008/14	EM OPaG	Executive Manager OPaG	Council
3	4/6/2015	Draft Review Update & Reformat	Asset Coord	AMS Group	Council
4	28/7/2015	Final Draft Updated Strategy Adopted Item 14.145/15 18/8/15	Asset Coord	Director Works & Civil	Council
5	8/12/2015	Revised Strategy for exhibition RE: SRV application	MF&S	Director Corporate	Council
6	9/02/2016	Adopted revised Strategy 12.001/16	MF&S	Director Corporate	Council
7	01/05/2017	Draft Review Update Strategy	IP&SAC	AMSG	Council
8	27/06/2017	Adopted revised Strategy 13.043/17	IP&SAC	AMSG	Council
9	15/08/2017	Revised 2017-2027 Strategy – Draft 13.052/17	IP&SAC	A/Director Corporate	Council
10	21/11/2017	Revised 2017-2027 Strategy – Final 13.070/17	IP&SAC	A/DC&G	Council
11	12/12/2017	Revised 2017-2027 Strategy VERSION 2 – Draft	IP&SAC	A/DC&G	Council
12	06/02/2018	Revised 2017-2027 Strategy VERSION 2 – Final	IP&SAC	A/DC&G	Council
13	19/04/2018	Draft Financial update	IP&SAC	DC&G	Council
14	29/03/2019	Draft review	IP&SAC		

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Introduction

This Asset Management Strategy (AMS) is designed to provide a plan to manage Council's physical assets, including establishment of a framework to guide planning, construction, maintenance and operation of infrastructure essential for Clarence Valley Council to provide services to the community.

The Asset Management Strategy makes up one of three parts of Council's ***Resourcing Strategy*** as required under the NSW Government ***Integrated Planning and Reporting framework***:

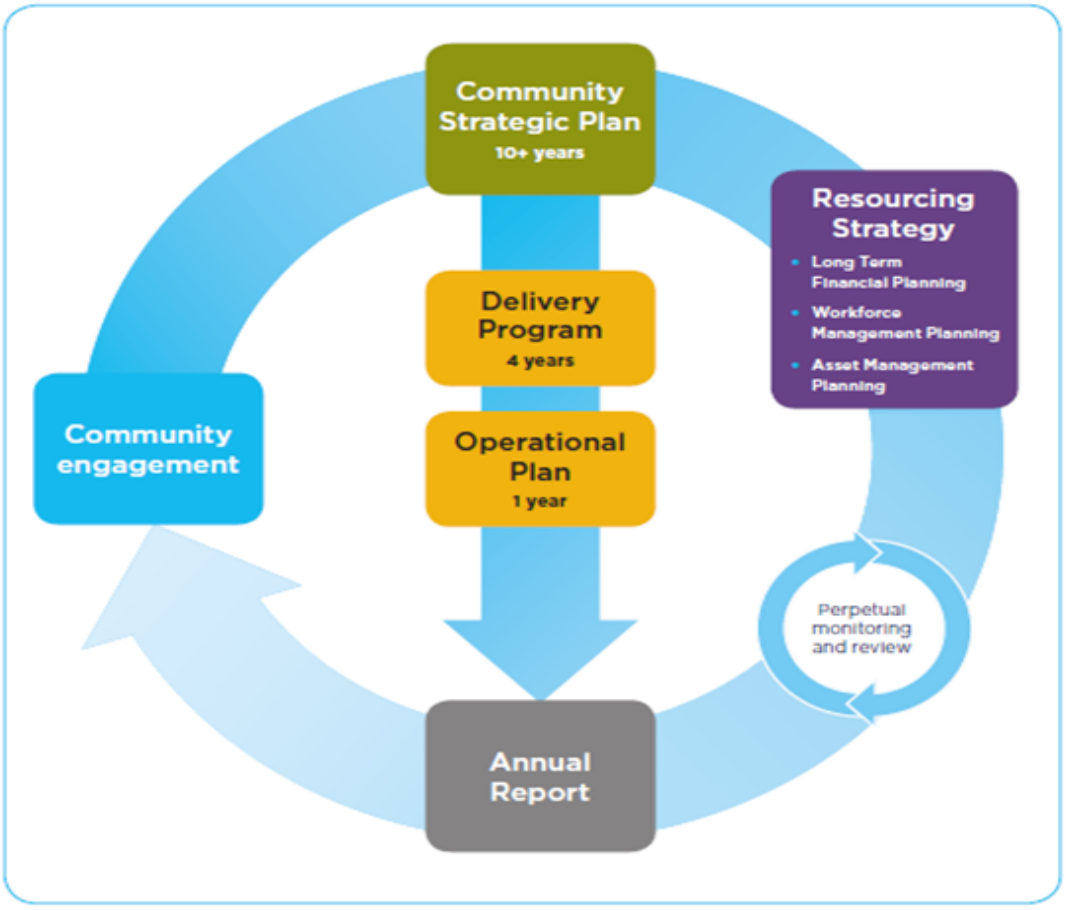


Figure 1: Integrated Planning & Reporting Framework

The Integrated Planning Framework encourages and supports the implementation and review of plans relating to the Financial, Asset and Workforce contributions to Clarence Valley Council. Through sound financial planning, strategic asset management and the development of a strong workforce, the Council can continue to address and improve its long term sustainability.

Asset Management Planning incorporates an Asset Management Policy, Asset Management Strategy and Asset Management Plans. These documents provide an approach and guidance for improving Council's asset management systems and practices.

This Asset Management Strategy and associated Asset Management Plans are aligned with the 30 June 2018 Special Schedule 7 figures and reflect the 2019/20 to 2028/29 Long Term Financial Plan.

Our Infrastructure Assets

Council's assets are summarised below and are categorised by the themes as set out in Clarence Valley Council Community Strategic Plan – The Clarence 2027. This illustrates how these assets help meet the objectives and strategies as set out in the Community Plan and how they facilitate the delivery of services to the Community.

Society

Streetscaping
Libraries
Gallery & Museums
Sporting Fields & Facilities
Showgrounds
Affordable Housing Assets

Economy

Parking Facilities
Saleyard
Holiday Parks
Visitor Information Centres
CBD Assets
Development Property

Infrastructure

Roads
Bridges & Culverts
Footpaths & Cycleways
Kerb & Gutter
Parks & Reserves
Stormwater
Water Supply Network
Sewerage Service Network
Airport & Aerodrome
Community Halls
Swimming Pools
Cemetery
Public Amenities

Environment

Waste Management
Recycling
Floodplain Assets
Stormwater Network
Reserves & Wetlands
Noxious Weed Assets

Leadership

Corporate Buildings
Light Fleet
Plant & Equipment
Depots

In late 2014, CVC undertook a 'council-wide' service review primarily to address budgetary shortfalls. The service review provided a framework of all Council services and was linked to the assets. This review has lead to asset rationalisation and efficiency savings by eliminating 'end of life' or under-used assets, contributing to the future sustainability of Council.

In 2015 an Asset Management Audit Preparedness Assessment was performed by Council's Auditor on behalf of the Office of Local Government. The assessment identified areas for improvement and an action plan has been implemented to address these.

Asset Conditions

Condition assessments for assets are undertaken using the Institute of Public Works Engineering Australasia's (IPWEA) International Infrastructure Management Manual (IIMM) recommended 5-point scale:

Condition 1	Very Good Condition – No work required (normal maintenance)
Condition 2	Good Condition – Only minor maintenance work required
Condition 3	Fair or Moderate Condition – Maintenance work required
Condition 4	Poor Condition – Renewal/Replacement required
Condition 5	Very Poor Condition – Urgent Renewal/Replacement required

The graph following demonstrates the majority of Council's assets are in good to fair or moderate condition.

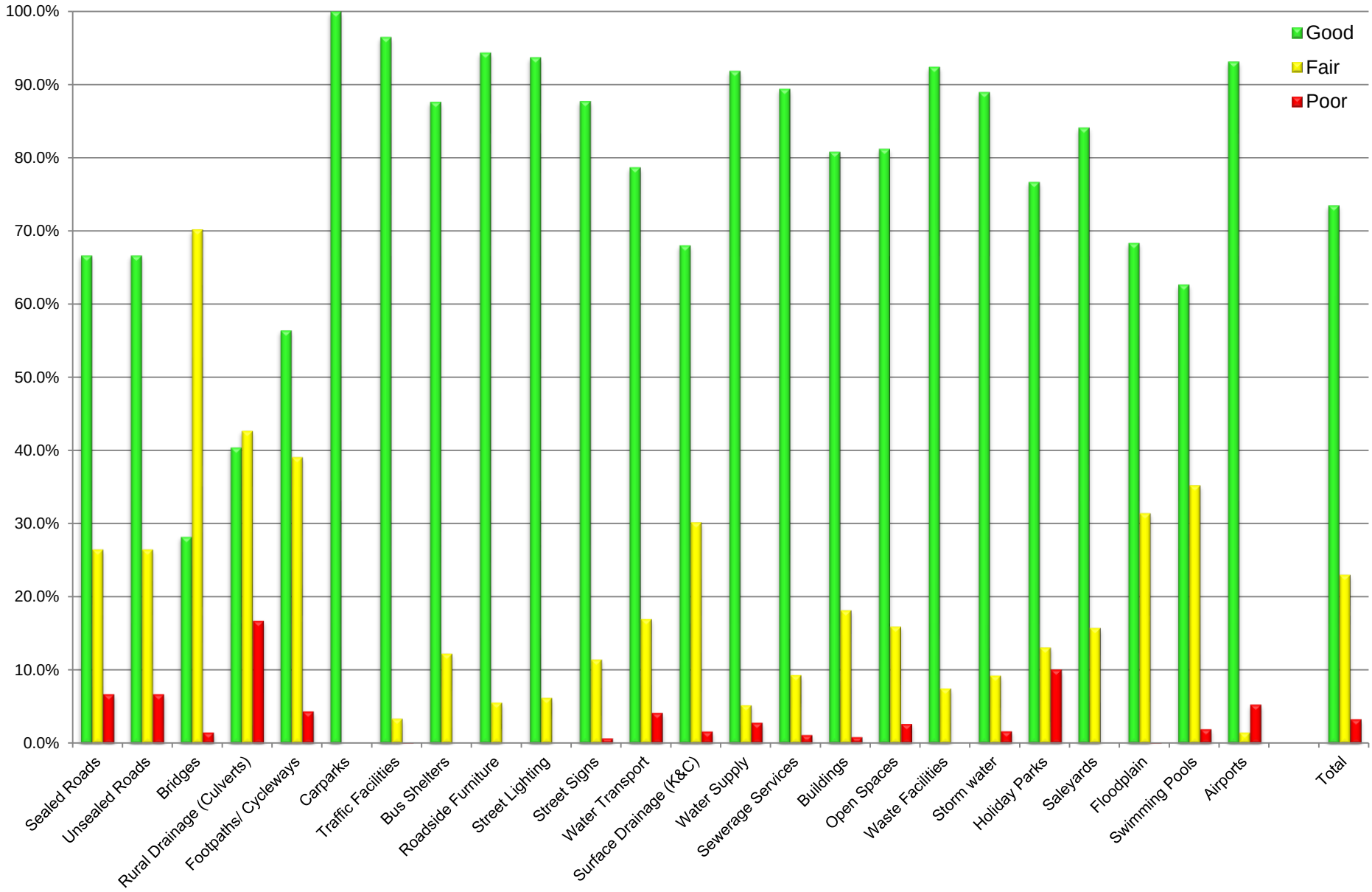


Figure 2: Asset Condition and % Asset Value

In order to define what condition ratings are acceptable, Council will take into consideration the following:

- Community views/acceptance
- Establishing asset standards necessary to provide and support desired levels of service now and into the future
- Determining appropriate and sustainable levels of maintenance and renewals/upgrades
- Risk hazard and risk reduction requirements

Management strategies for assets in 'poor' condition (rating 4 and 5) are detailed in each asset management plan summary. There are considerable costs associated with the renewal and/or upgrade of these assets in poor condition and the backlog of works required to do this and the increased annual maintenance cost of not renewing the assets is summarised below, as detailed in Special Schedule 7 of the Annual Financial Statements for 2017/18.

Asset Group	2017/18 Cost to Bring to Satisfactory	2017/18 Required Annual Maintenance	2017/18 Actual Maintenance	2017/18 Asset Maintenance Gap
Civil Services	$ 47,673,000	$ 12,852,000	$ 8,083,000	$ 4,769,000
Water Cycle	$ 17,951,000	$ 4,657,000	$ 4,070,000	$ 587,000
Open Space & Facilities	$ 6,661,000	$ 3,575,000	$ 3,553,000	$ 22,000
Total	**$ 72,285,000**	**$ 21,084,000**	**$15,706,000**	**$ 5,378,000**

Council currently endeavours to maintain its assets at a condition rating between 1 and 3, any assets rated 4 or 5 will be assessed for risk and managed through a replacement/renewal program or disposed.

Asset Values

As at 30 June 2018 the estimated replacement value of Council's assets is over $2.5 billion dollars and represented below by the major asset groups as a percentage of the total asset replacement value:

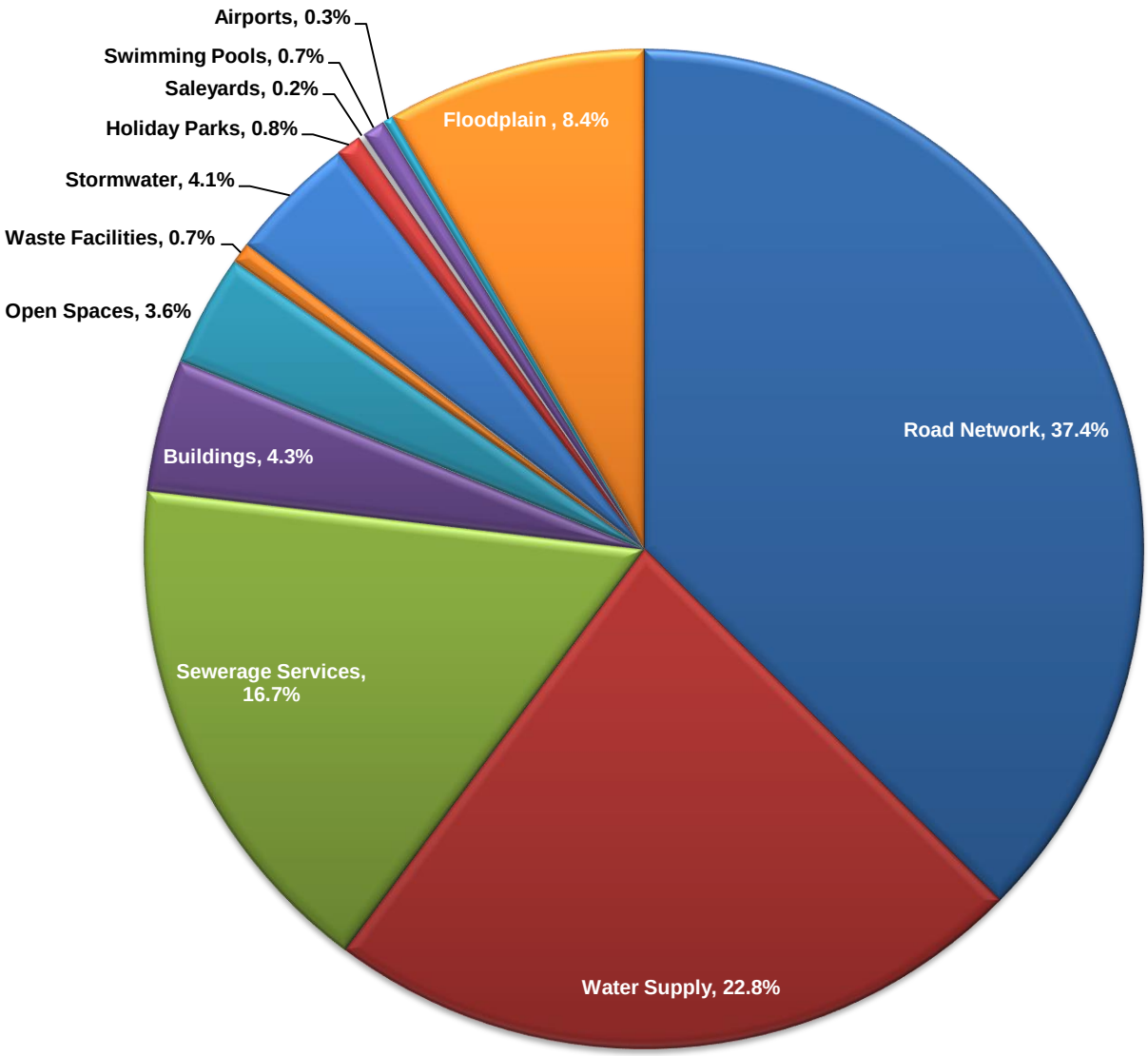


Figure 3: Asset Replacement Value

The state of major infrastructure assets as reported in the Clarence Valley General Purpose Financial Statements for the year ending 30 June 2018 is included below:

Clarence Valley Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2018

$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2017/18 Required maintenance[a]	2017/18 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Buildings	Council Offices / Administration Centres	–	–	140	79	10,642	16,762	11%	55%	34%	0%	0%
	Council Works Depot	197	197	45	28	11,673	13,196	75%	11%	12%	2%	0%
	Council Public Halls	–	–	101	52	7,831	13,142	30%	43%	27%	0%	0%
	Libraries	–	–	64	38	8,872	9,798	86%	13%	2%	0%	0%
	Council Houses	173	173	26	22	1,609	2,304	20%	57%	15%	6%	1%
	Museums	–	–	32	22	1,861	3,144	7%	72%	21%	0%	0%
	Childcare / Community Health	–	–	76	26	8,311	12,558	22%	76%	2%	0%	0%
	Art Gallery	–	–	38	23	2,274	3,300	31%	47%	23%	0%	0%
	Public Toilets	139	139	40	58	3,651	5,740	31%	47%	20%	2%	0%
	Parks & Reserves Buildings	–	–	54	47	1,862	3,274	14%	81%	5%	0%	0%
	Sports Buildings	1,280	1,280	140	48	26,621	37,041	41%	42%	14%	3%	1%
	Swimming Pool Buildings	95	95	61	18	3,962	5,973	34%	56%	9%	2%	0%
	Holiday Parks Buildings	1,787	1,787	193	56	6,112	11,561	14%	53%	18%	16%	0%
	Saleyard Buildings	–	–	3	4	196	307	2%	68%	30%	0%	0%
	Waste Facilities	–	–	–	9	7,305	8,854	58%	41%	1%	0%	0%
	Water & Sewer Buildings	588	588	10	37	5,505	6,862	74%	11%	7%	9%	0%
	Emergency Services	321	321	25	46	8,167	11,577	36%	45%	16%	3%	0%
	Other	–	–	6	20	3,539	5,487	51%	47%	3%	0%	0%
	Sub-total	**4,580**	**4,580**	**1,054**	**633**	**119,993**	**170,880**	**39.1%**	**43.8%**	**14.4%**	**2.5%**	**0.2%**

Clarence Valley Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2018 (continued)

$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2017/18 Required maintenance[a]	2017/18 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Other structures	Other structures	55	55	5	61	7,763	8,954	86%	7%	6%	1%	0%
	Airports	390	390	129	102	4,279	5,400	91%	1%	0%	7%	0%
	Saleyards	–	–	9	52	2,192	3,569	48%	38%	14%	0%	0%
	Cemeteries	32	32	57	1	930	1,792	2%	39%	57%	2%	0%
	Tips	–	–	9	2	2,893	4,811	38%	41%	21%	0%	0%
	Sub-total	**477**	**477**	**209**	**218**	**18,057**	**24,526**	**66.2%**	**19.3%**	**12.5%**	**1.9%**	**0.1%**
Roads	Sealed roads	29,345	29,345	7,306	3,134	575,092	696,223	43%	33%	20%	4%	0%
	Unsealed roads	–	–	3,624	2,966	43,908	92,166	3%	24%	74%	0%	0%
	Bridges	2,285	2,285	649	595	107,519	148,965	10%	18%	70%	2%	0%
	Footpaths & Cycleways	1,305	1,305	224	152	20,522	30,012	27%	30%	39%	2%	3%
	Road Furniture	39	39	188	278	17,273	21,264	35%	60%	5%	0%	0%
	Water Transport Facilities	281	281	71	89	5,502	7,030	47%	33%	16%	4%	0%
	Carparks	–	–	14	55	2,446	2,720	71%	30%	0%	0%	0%
	Bus Shelters	–	–	17	8	766	1,096	14%	74%	12%	0%	0%
	Sub-total	**33,255**	**33,255**	**12,093**	**7,277**	**773,028**	**999,476**	**33.6%**	**30.1%**	**32.9%**	**3.0%**	**0.4%**

Clarence Valley Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2018 (continued)

$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2017/18 Required maintenance[a]	2017/18 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Water supply network	Dams / Weirs	273	273	250	252	73,834	100,534	100%	0%	0%	0%	0%
	Mains	8,533	8,533	1,728	1,410	252,830	344,258	35%	59%	4%	3%	0%
	Reservoirs & Treatment	4,926	4,926	257	294	31,620	43,055	6%	55%	28%	11%	0%
	Pumping Station/s	361	361	45	35	4,901	6,673	46%	27%	21%	5%	0%
	Sub-total	**14,093**	**14,093**	**2,280**	**1,991**	**363,185**	**494,520**	**45.5%**	**46.4%**	**5.2%**	**2.9%**	**0.1%**
Sewerage network	Mains	404	404	384	386	139,349	194,309	51%	39%	9%	0%	0%
	Pumping Station/s	2,554	2,554	555	499	43,441	60,574	58%	30%	8%	4%	0%
	Treatment	709	709	835	696	76,758	107,031	72%	17%	10%	1%	0%
	Sub-total	**3,667**	**3,667**	**1,774**	**1,581**	**259,548**	**361,914**	**58.6%**	**31.0%**	**9.4%**	**1.0%**	**0.0%**

Clarence Valley Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2018 (continued)

$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2017/18 Required maintenance[a]	2017/18 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Stormwater drainage	Stormwater drainage	14,418	14,418	759	806	151,874	216,314	9%	58%	26%	4%	3%
	Sub-total	14,418	14,418	759	806	151,874	216,314	9.4%	58.4%	25.5%	3.5%	3.2%
Open space/ recreational assets	Swimming pools	229	229	152	110	5,687	9,712	13%	31%	54%	1%	2%
	Holiday Parks	31	31	152	197	4,248	6,163	51%	44%	5%	0%	0%
	Parks	229	229	1,042	1,025	8,675	13,017	44%	41%	14%	2%	0%
	Reserves	66	66	304	623	5,170	8,567	61%	28%	10%	1%	0%
	Sports Facilities	1,049	1,049	662	747	13,427	21,968	25%	50%	20%	5%	0%
	Sub-total	1,604	1,604	2,312	2,702	37,207	59,427	35.2%	41.1%	21.0%	2.3%	0.3%
Other infrastructure assets	Floodplain	191	191	603	498	145,948	183,566	3%	66%	31%	0%	0%
	Sub-total	191	191	603	498	145,948	183,566	3.0%	65.5%	31.4%	0.1%	0.0%
	TOTAL – ALL ASSETS	72,285	72,285	21,084	15,706	1,868,840	2,510,623	36.0%	39.6%	21.6%	2.5%	0.5%

Notes:

a Required maintenance is the amount identified in Council's asset management plans.

Infrastructure asset condition assessment 'key'

1	Excellent/very good	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Satisfactory	Maintenance work required
4	Poor	Renewal required
5	Very poor	Urgent renewal/upgrading required

Asset Management Framework

Council has developed an Asset Management Framework which comprises an Asset Management Policy supported by the Asset Management Strategy, a summary Asset Management Plan and individual Asset Management Plans.

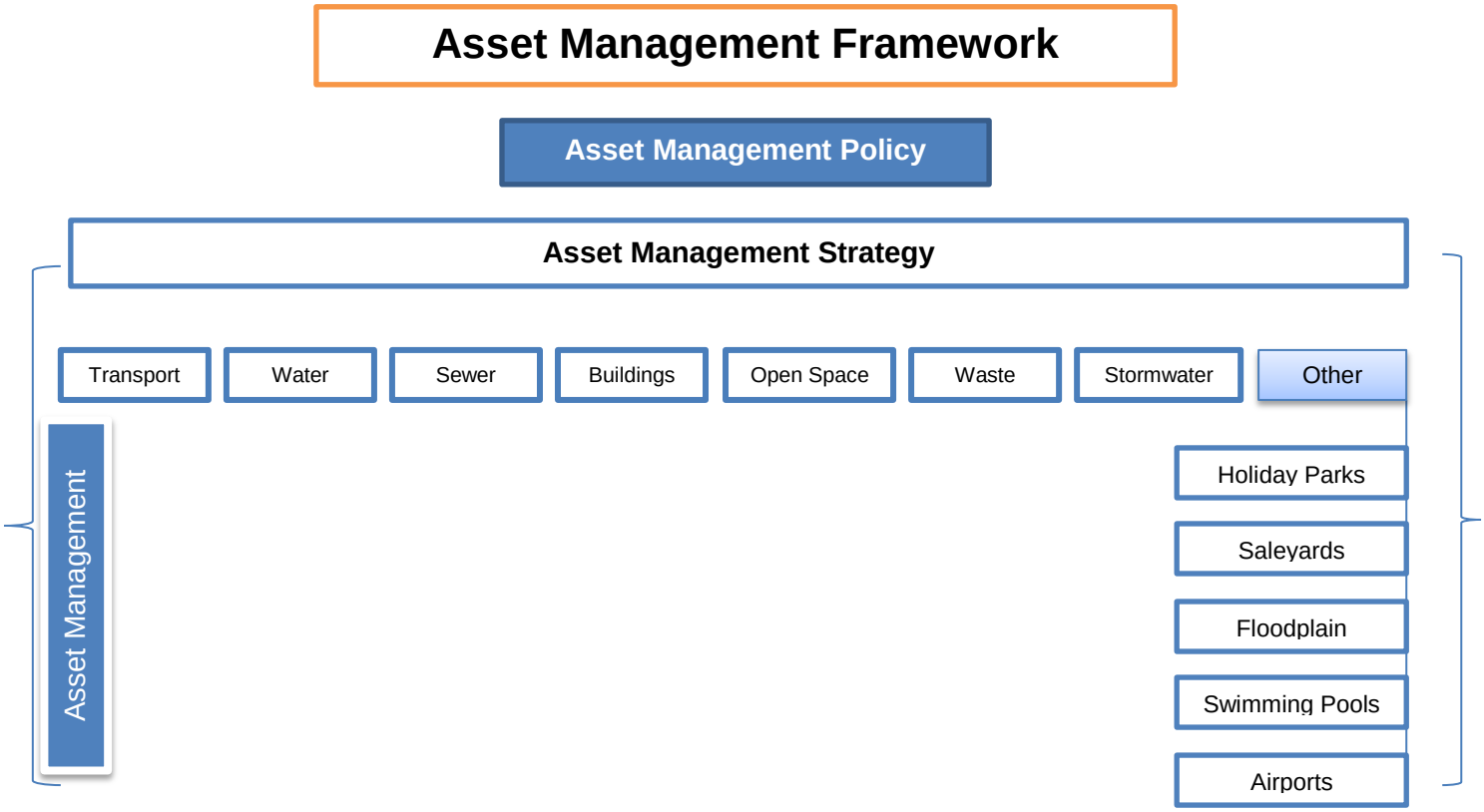


Figure 4: Council's Asset Management Framework

Asset Management Policy

Council's Asset Management Policy sets the broad direction for all asset management activities and its aim is to:

> *'strategically provide, maintain, renew, and replace an appropriate stock of community infrastructure that is required to support the communities of the Clarence Valley Council; is sustainable across the long term; and is provided at the lowest possible life cycle cost'*

Council's adopted Asset Management Policy is attached at Appendix 1.

Asset Management Strategy

During past periods little or no analysis was done to understand the cumulative consequences of decisions to build capital infrastructure projects. The construction of infrastructure has often been driven by short term objectives with little consideration given to the recurrent whole of life (strategic) impacts of the decisions.

This asset management strategy is prepared under the direction of the organisation's vision, mission and values.

Our Vision

To make the Clarence Valley a community full of opportunity

Our Mission

To plan and deliver services valued by the community

Our Values

S T R I V E

Safe	Teamwork	Respect	Integrity	Value	Engagement
We will have a safety focused workplace culture to ensure the wellbeing of our staff and the community	We will work together as one council towards shared goals and for the greater good of the community	We will be inclusive, treat people with courtesy and fairness, and ensure each individual is valued and heard	We will behave in a way that is honest, open, and transparent. We will take responsibility for our actions and strive for excellence	We will deliver services efficiently, effectively and in an environmentally and financially sustainable manner	We will engage with our staff and community to inform our decision making, and create awareness of our activities

The key goal of this Asset Management Strategy is to ensure that services are provided:

- In the most cost effective manner
- Through the creation, acquisition, maintenance, operation, renewal, replacement and disposal of assets
- To provide for present and future generations of residents and visitors.

In order to develop and maintain a robust asset management strategy a number of key elements need to be present, including:

- Sound information and systems;
- Comprehensive asset management planning;
- Rigour in financial modelling and assumptions;

- Accurate workforce planning;
- Community involvement in establishing service standards; and
- Performance Management of Asset Management.

Accordingly the following Key Goals have been identified and prioritised, to facilitate a more strategic approach to Asset Management at Clarence Valley Council in future periods.

Key Goal 1
Have a cross-organisational Asset Management Steering Group in place responsible for implementing, monitoring and reporting to the Executive on the development of Asset Management.

Key Goal 2
Consider the ongoing ownership costs (recurrent whole of life) of new capital works proposals as part of project scoping and model into Council's LTFP to identify impacts and risks.

Key Goal 3
Undertake a detailed assessment of the resources required to implement this Asset Management Strategy and ensure it is integrated with the other Resourcing Strategies so that a program of improvement and milestones can be implemented and performance managed.

Key Goal 4
Identify the maintenance and renewal 'shortfall' and any renewal and replacement 'backlogs' for all asset groups.

Key Goal 5
Develop comprehensive Risk Management Plans for all major asset groups.

Key Goal 6
Integrate all knowledge and asset management systems for infrastructure assets.

Key Goal 7
Review and maintain Asset Management Plans for all major asset groups already developed.

Key Goal 8
Develop Asset Management Plans for Plant, Depots and Technology.

These key goals have been incorporated into an Asset Management Improvement Plan, detailed in Appendix 2.

Asset Management Plan Summaries

Asset Management Plans (AMP's) are long term plans that outline the asset activities for each asset category. An AMP has been developed for each major asset category as illustrated in Council's Asset Management Framework diagram.

Council's operational Asset Management Plans contain, as a minimum, the following items:

- The objective or purpose of the asset and its components in providing service/s
- The service levels Council currently delivers and any future challenges
- Forecasted future demand requirements for service delivery
- A description of the assets and details of the current asset inventory
- Identification of assets critical to the Council in service provision
- Risks associated with assets and their management
- Financial projections for maintenance, renewal and replacement including any gaps or backlogs
- Assumptions, exclusions and observations on the maturity of data presented
- Maintenance, renewal and disposal programs
- Key performance measures
- An asset management improvement plan.

Council subscribes to NAMSPLUS3, which is an Institute of Public Works Engineering Australasia initiative for Local Government, to assist in the development of asset management planning. The NAMSPLUS3 suite of templates have been used for development of the Asset Management Plans as 'core' plans, which are practical documents designed to be easily understood and used by asset managers. The level of detail within each individual plan is dependent upon the scope and size of the asset category contained in the plan together with the level of asset data maturity.

Annual review of the individual Asset Management Plans is required to ensure they provide a useful and up-to-date management tool and reference document. The review of the Plans will include changes in objectives, policies, service levels, systems, technology and any other relevant amendment including changes to community expectations.

Over time Council will work from 'core' asset management towards 'advanced' asset management planning, through a cycle of continuous improvement that will support the changing needs of Council and the community.

Asset Management Plan summaries have been constructed for all of Council's major asset infrastructure classes and are included in this strategy.

Asset Management Plans and Strategy Methodology

The Asset Management Strategy and Asset Management Plans have been developed in line with Council's 2019/20 to 2028/29 Long Term Financial Plan. The Long Term Financial Plan has been prepared on the basis of Council's ongoing implementation of the Special Rate Variation as adopted in 2018/19.

There are four key indicators for asset management and sustainability utilised in the Asset Management Plans and Strategy:

1. Asset Sustainability Ratio	Estimated Capital Renewal LTFP / Projected capital renewal Exp. AMP
2. Long Term – Life Cycle Indicator	Life cycle expenditure / life cycle cost
3. Medium Term – 10 Year Financing Indicator	LTFP Budget Exp. / 10 yr Projected Exp.
4. Short Term – 15 Year Financing Indicator	LTFP Budget Exp. / 5 yr Projected Exp.

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense). Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision.

Life cycle expenditure includes operating and maintenance expenditures plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term, If the life cycle expenditure is less than the life cycle cost there is a ***'life cycle gap'*** and it is most likely that outlays will need to be increased or cuts in services made in the future.

The Asset Sustainability Ratio is the most important indicator and reveals whether projected capital renewal and replacement expenditure are able to be financed in the long-term financial plan. Council's Financial Planning Policy outlines a target range of between 90% - 110%. The 4 key indicators are detailed in the following table for the General Fund assets only:

	Long Term Financial Plan
SUSTAINABILITY INDICATORS	
Asset Sustainability Ratio	
Asset Sustainability Ratio	**100%**
Long Term - Life Cycle Costs	
Life Cycle Cost [average 10 years projected ops, maint exp and deprn.]	$71,107
Life Cycle Exp [average 10 years LTFP budget ops, maint & capital renewal exp]	$55,936
Life Cycle Gap [life cycle expenditure – life cycle cost (-ve = gap)]	($15,171)
Life Cycle Indicator [life cycle expenditure / life cycle cost]	**79%**
Medium Term - 10 year financial planning period	
10 yr Ops, Maint & Renewal Projected Expenditure	$58,172
10 yr Ops, Maint & Renewal LTFP Budget Exp	$55,936
10 year financing shortfall [10 yr proj exp - LTFP Budget exp]	($2,237)
10 year financing indicator [LTFP Budget exp / 10 yr proj exp]	**96%**
Short Term – 5 year financial planning period	
5 yr Ops, Maint & Renewal Projected Expenditure	$57,078
5 yr Ops, Maint & Renewal LTFP Budget Exp	$55,006

5 year financing shortfall [10 yr proj exp - LTFP Budget exp]	($2,071)
5 year financing indicator [LTFP Budget exp / 5 yr proj exp]	**96%**

The medium term projected expenditure is $58.2M per year (average operations and maintenance expenditure plus projected renewals required over 10 years).

The medium term LTFP budgeted expenditure over the 10 year planning period is $55.9M per year (average operations and maintenance plus capital renewal budgeted expenditure in the LTFP over 10 years).

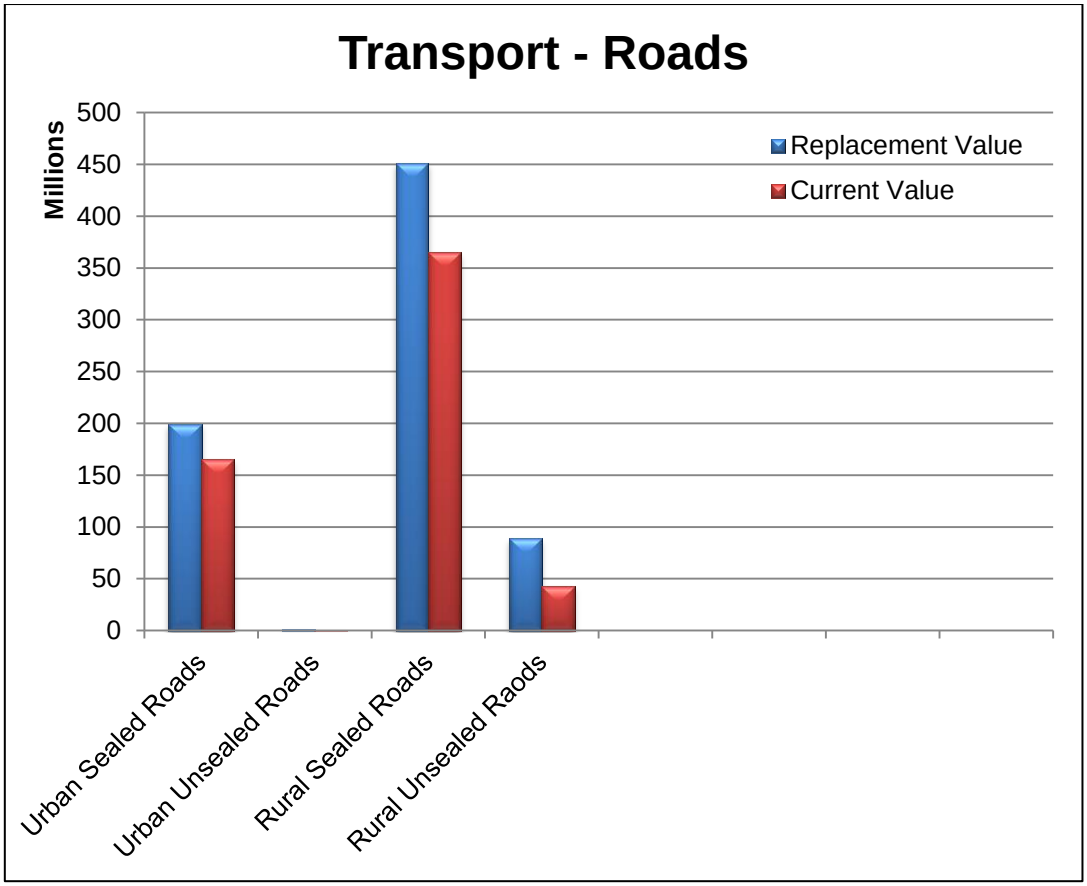
The financing shortfall is $2.2M per year, a medium term (10 year) financing indicator of 96%. This scenario is financially sustainable in the long term. Council will be able to maintain the condition of infrastructure assets in a sustainable fashion. Performing renewals as they are required will stop the deterioration and failure of assets reducing the levels of risk. Levels of service can be maintained at current levels.

The Asset Sustainability Ratio indicates Council will have 100% of the funds required for the optimal renewal and replacement of its assets, this is within Council's target range of 90% to 110%. The ratio indicates optimised budgeted capital expenditure assisting in minimising the life cycle costs of the assets.

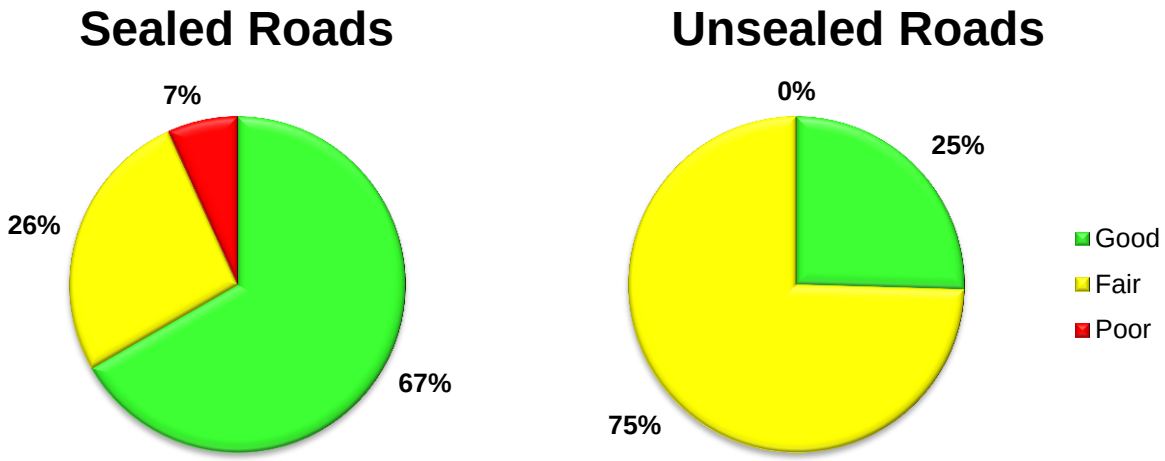
Transport

Key Data	• Total value of current Holdings: Replacement Value $ 933,259,000 Current Value $ 669,510,000 Funding Shortfall (per annum / per10 years) $ 425,000 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 17,176,000 Asset Renewal $ 4,280,00 New/Upgrade $ 9,161,000 **Total** **$ 30,617,000**
Budget Implications	• Consideration should be given to the percentage of Council's Transport assets, which are currently in average condition • There is a funding shortfall of $ 425,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new assets; totaling $ 4,250,000 for the life of the Plan. • Additional grant funding will be sought for programs, especially for capital programs. • Grant funding where there is not certainty of the grant funding being available has not been included in the assessment.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints • Council is implementing a detailed inspection program to identify and rectify defects, especially those that pose a safety issue to motorists, in a timely manner.

Roads



Last Condition Survey	• Valuation dated – March 2018 Valuation by APV • Condition assessment undertaken by Clarence Valley Council



General Assessment of Condition	**Sealed Roads**		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	22.9
	2	Good condition	43.8
	3	Fair or Moderate condition	26.5
	4	Poor condition	6.2
	5	Very poor condition	0.6
	Unsealed Roads		

		Condition Rating	% of Asset Value
	1	Very Good condition	1.4
	2	Good condition	24.1
	3	Fair or Moderate condition	74.5
	4	Poor condition	0.0
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

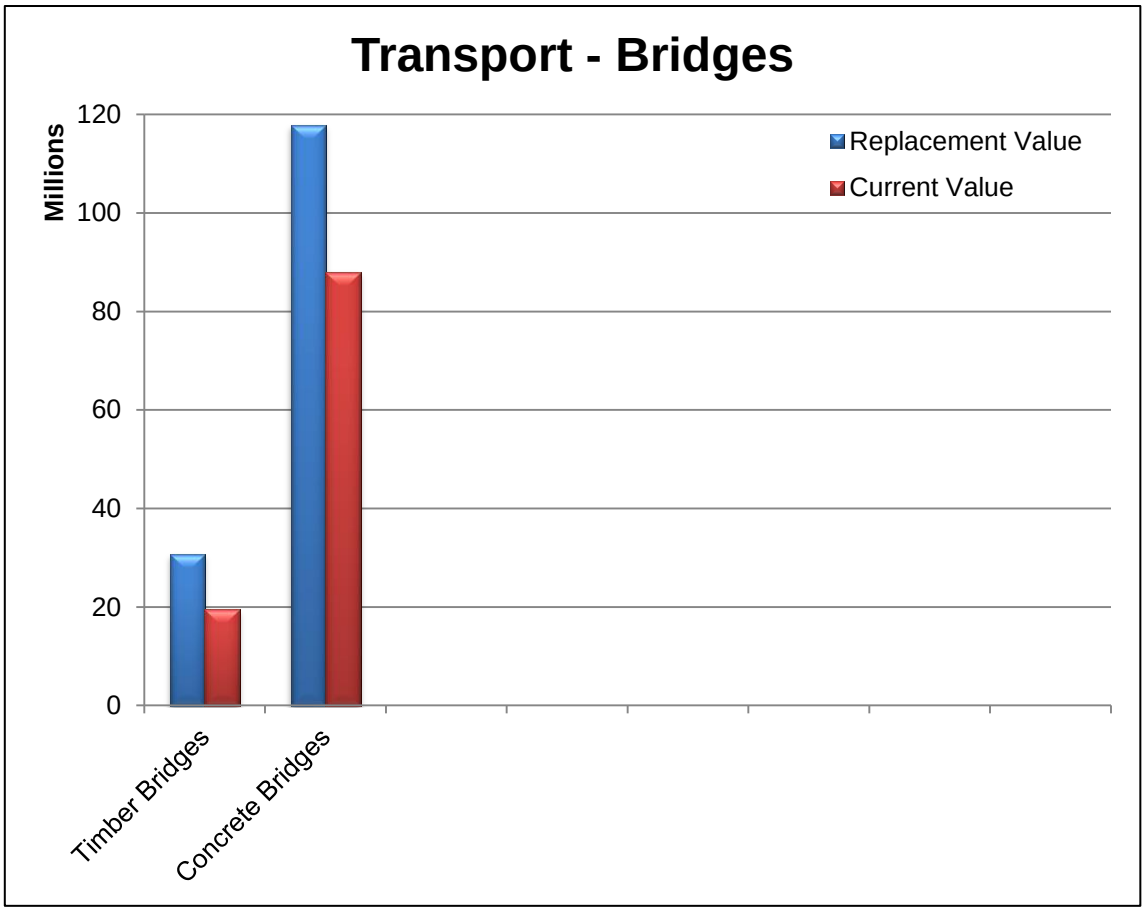
Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Sealed Roads	Vehicle accident	H	Increased inspections, minor rehabilitation works and maintenance. Conduct roughness and cracking analysis.	L
Sealed Roads	Reduction on vehicle travel speed from poor condition of roads	H	Reseal all roads on a 15 year cycle for Regional Roads, 20 year cycle for Local Roads	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Council manages approx. 1,468km of sealed road and 961km of unsealed roads
- The major influences to the road network in future will be the devolved old Pacific Highway as each new section is completed.
- Major emphasis is to increase maintenance levels in the following areas:
  - Sealed road resealing;
  - Sealed road shoulder maintenance;
  - Unsealed road resurfacing; and
  - Widening Regional roads where required to meet current traffic loading.
- General focus will be on managing condition 4 and 5 roads and maintaining roads at condition 3 and above.
- Additional data is to be gathered on the unsealed road network to better schedule resurfacing requirements.
- Further investigations to be carried out on program and requirements to seal currently unsealed roads and options to return very low trafficked sealed roads to unsealed roads.

Bridges



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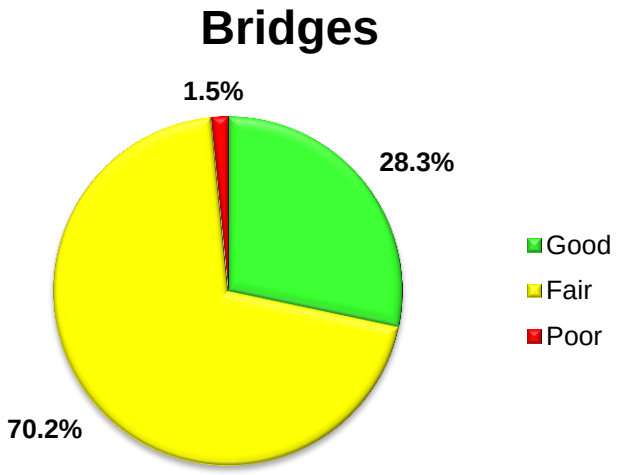


General Assessment of Condition		**Condition Rating**	**% of Asset Value**
	1	Very Good condition	10.0
	2	Good condition	18.3
	3	Fair or Moderate condition	70.2
	4	Poor condition	1.5
	5	Very poor condition	0.0

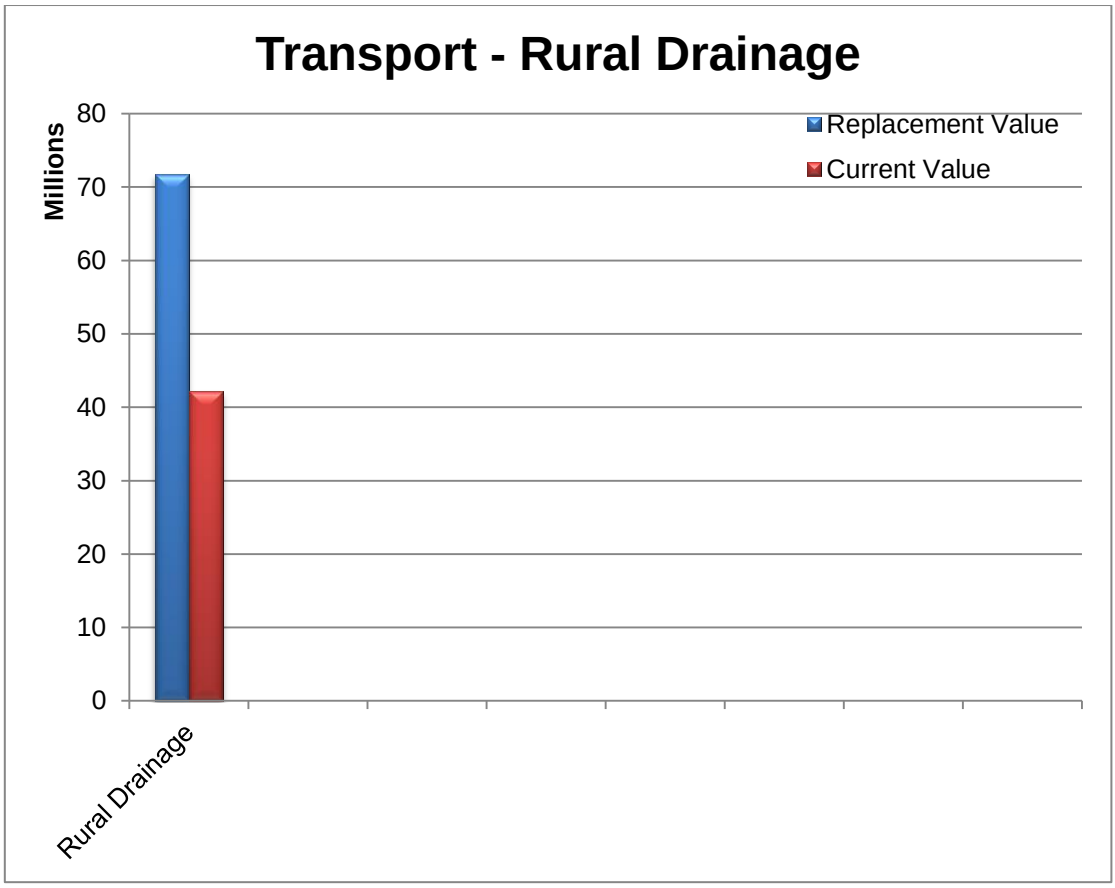
Critical Risks & Risk Management	Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Bridges	Failure to inspect and maintain	L	Concrete bridges (highest risk) structurally inspected on a four year cycle (Level 2 inspection)	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings	• Council has 125 timber bridges and 157 concrete bridges.
	• The deterioration of the timber bridges and the resulting increased maintenance requirements of those bridges, poses the biggest potential liability to Council in this asset group.
	• Major emphasis is to increase maintenance levels in the following areas:
	  ○ Timber bridge maintenance; and
	  ○ Timber bridge replacement.
	• General focus will be on managing condition 4 bridges and maintaining bridges at condition 3 and above.
	• Additional data is to be gathered on the timber bridges to better schedule maintenance requirements.

Rural Drainage



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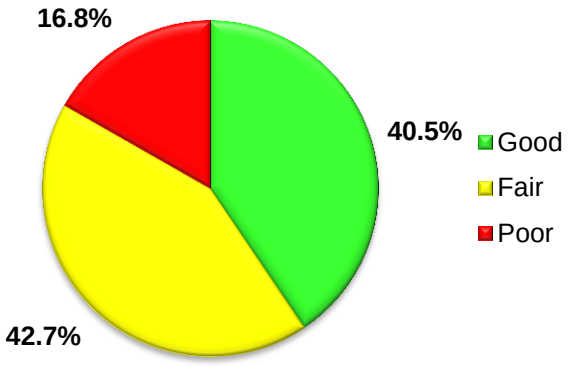
Rural Drainage



		Condition Rating	% of Asset Value
General Assessment of Condition	**1**	Very Good condition	15.0
	2	Good condition	25.5
	3	Fair or Moderate condition	42.7
	4	Poor condition	7.1
	5	Very poor condition	9.6

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

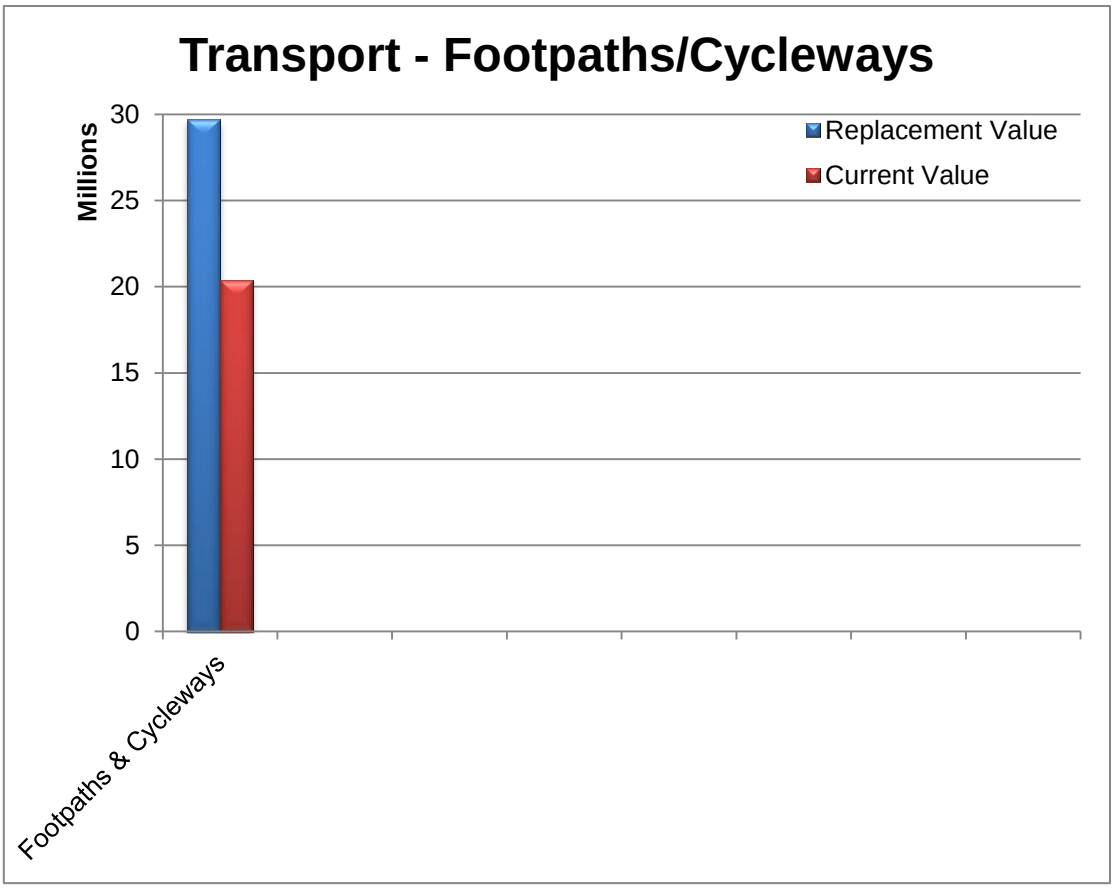
Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Road Culverts	Pipe collapse in roadway	H	Complete culvert audit and commence programmed maintenance on a priority basis	L
Road Culverts	Localised flooding	H	Complete culvert audit and commence programmed maintenance on a priority basis	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Council maintains 7,066 pipe and box culverts.
- A majority of the pipe culverts have been constructed using butt jointed pipes. Many of these culverts have separated and become disjointed, causing them to not operate correctly and raise concern over their structural integrity.
- Culvert inspections also identified that many of the culverts, including inlets and outlets, are at least partially blocked causing them to operate inefficiently.
- Major emphasis is to increase maintenance levels in the following areas:
  - Culvert maintenance, clearing culverts on a regular cycle; and
  - Replacing culverts where pipes have separated and become disjointed.
- General focus will be on managing condition 4 culverts and maintaining culverts at condition 3 and above.
- Additional data is to be gathered on the culverts to better schedule replacement and maintenance works.

Footpaths/Cycleways



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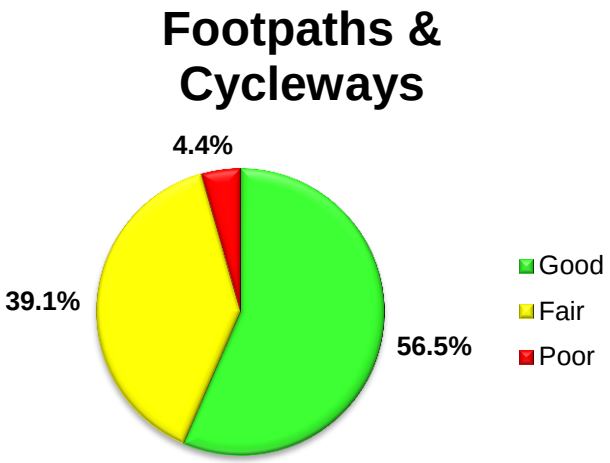


General Assessment of Condition		**Condition Rating**	**% of Asset Value**
	1	Very Good condition	26.7
	2	Good condition	29.8
	3	Fair or Moderate condition	39.1
	4	Poor condition	1.7
	5	Very poor condition	2.6

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

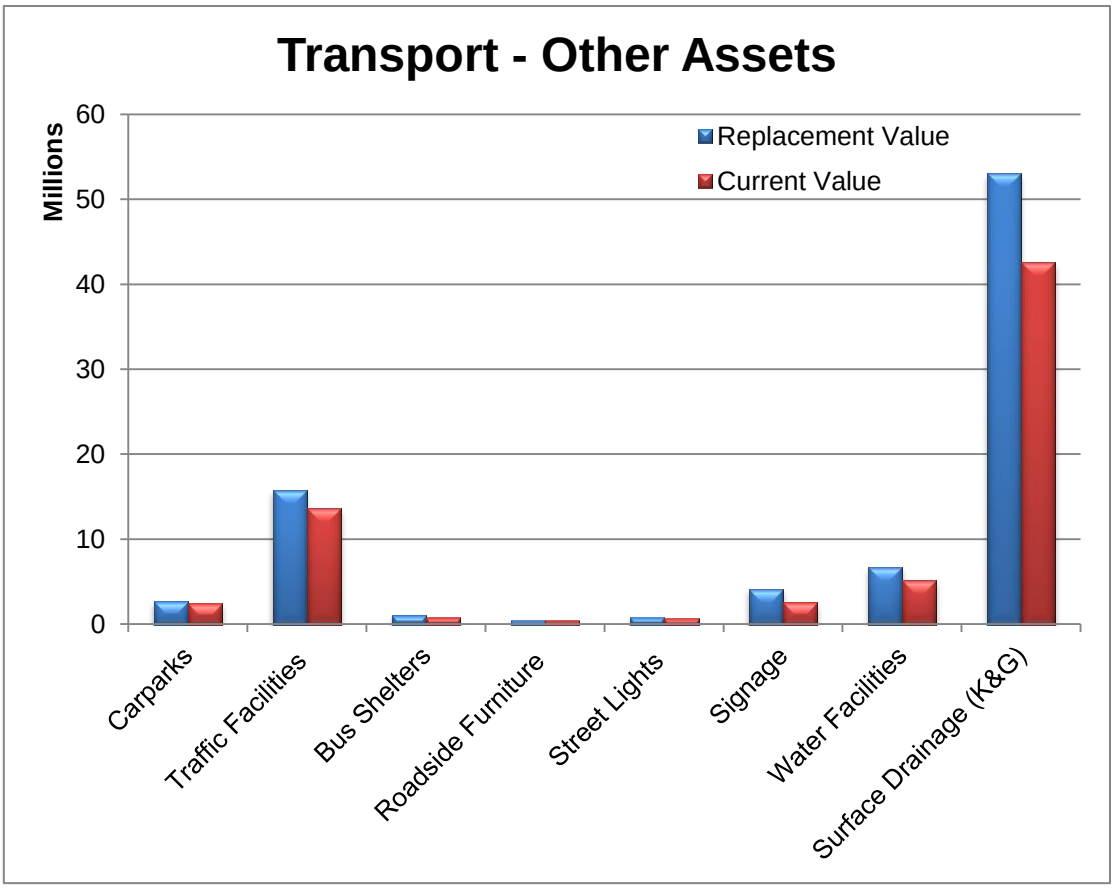
Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Footpaths/ Cycleways	Injury from trip on footpath	M	Complete footpath audit and schedule routine inspections from which regular maintenance can be prioritised.	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

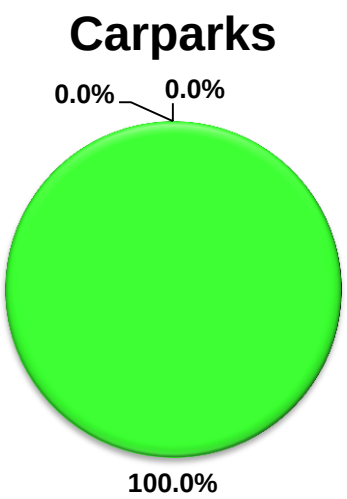
Main Findings

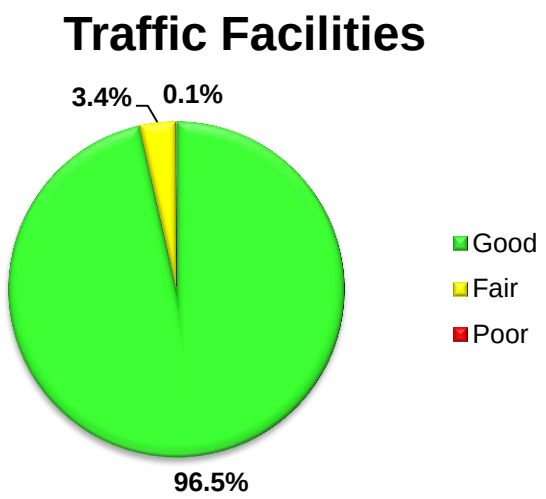
- Council maintains 117km of footpaths/off-road cycleways.
- Council has Pedestrian Access Mobility Plans and Bike Plans prepared for Grafton, South Grafton, Maclean, Yamba, Iluka, Woombah, Lawrence and Ulmarra. Preparation of Plans for the remaining villages and review of the Plan covering Grafton, South Grafton, Maclean and Yamba are planned for completion in the coming years.
- Major emphasis is to increase maintenance levels in the following areas:
  - General footpath maintenance;
  - Replacement of defective footpath sections; and
  - Continued implementation of the PAMP's and Bike Plans.
- General focus will be on managing condition 4 and 5 footpath segments and maintaining footpaths at condition 3 and above.
- Additional detailed data is to be gathered on footpath/cycleway network condition to better schedule maintenance and replacement requirements. This incudes measuring the severity of defects so that a more directed maintenance and replacement program can be developed.
- Further investigations is to be carried out on potential programs and funding options with the Roads and Maritime Service.

Other Transport Assets

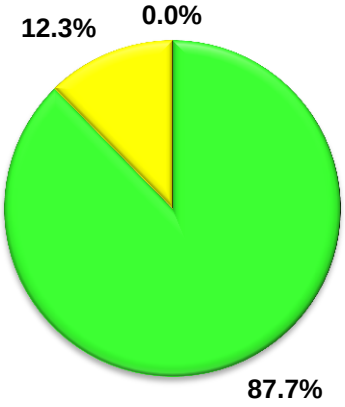


Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

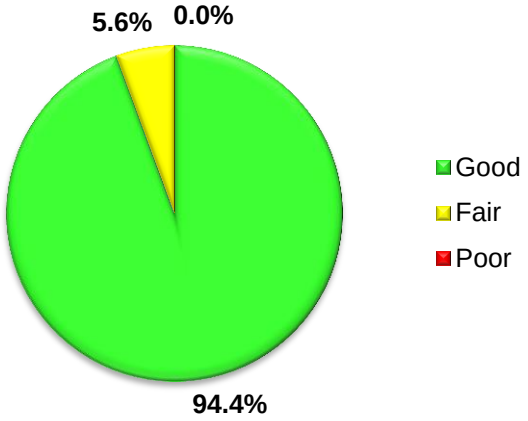




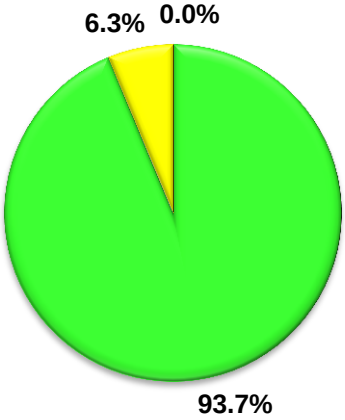
Bus Shelters



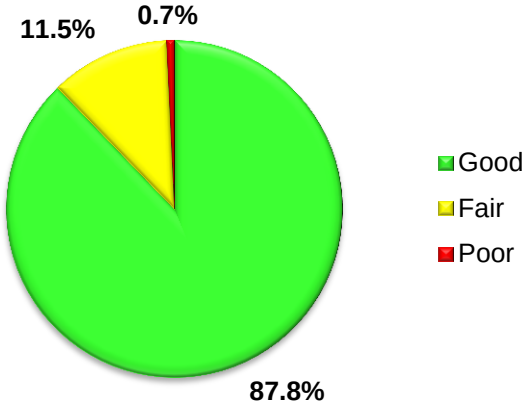
Roadside Furniture



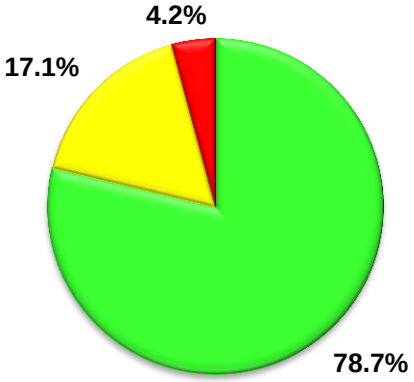
Street Lights



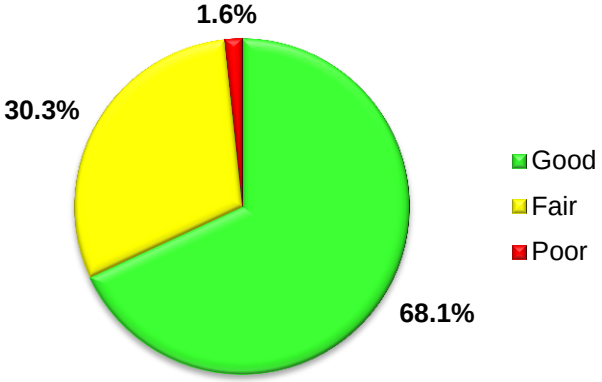
Signage



Water Facilities



Surface Drainage



General Assessment of Condition	Car Parks		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	64.0
	2	Good condition	36.0
	3	Fair or Moderate condition	0.0
	4	Poor condition	0.0
	5	Very poor condition	0.0

	Traffic Facilities		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	40.7
	2	Good condition	55.8
	3	Fair or Moderate condition	3.4
	4	Poor condition	0.1
	5	Very poor condition	0.0
	Bus Shelters		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	24.7
	2	Good condition	63.0
	3	Fair or Moderate condition	12.3
	4	Poor condition	0.0
	5	Very poor condition	0.0
	Roadside Furniture		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	58.6
	2	Good condition	35.8
	3	Fair or Moderate condition	5.6
	4	Poor condition	0.0
	5	Very poor condition	0.0
	Street Lighting		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	59.8
	2	Good condition	33.9
	3	Fair or Moderate condition	6.3
	4	Poor condition	0.0
	5	Very poor condition	0.0
	Street Signs		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	2.1
	2	Good condition	85.7
	3	Fair or Moderate condition	11.5
	4	Poor condition	0.7
	5	Very poor condition	0.0
	Water Facilities		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	44.4
	2	Good condition	34.4
	3	Fair or Moderate condition	17.1
	4	Poor condition	4.2
	5	Very poor condition	0.0

	Surface Drainage (Roads)		
		Condition Rating	**% of Asset Value**
	1	Very Good condition	4.2
	2	Good condition	63.9
	3	Fair or Moderate condition	30.3
	4	Poor condition	1.6
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Guardrail	Guardrail is dangerous to vehicles	H	Complete guardrail audit and commence programmed maintenance/ replacement	L
Quarries	Legislation or regulations are not complied with	M	Create induction document and sign on register for quarry users	L
Quarries	Unauthorised access leading to Injury or accident in the quarry	H	Improve Signage	L
Quarries	Authorised access leading to Injury or accident in the quarry	L	Create induction document and sign on register for quarry users	L
Quarries	Illegal Dumping of hazardous materials	M	Gates installed on all quarries	L
Bus Shelters	Community expectation and demand not being met	H	Confirm which shelters are maintained by Council then inspect and clean them monthly	L
Bus Shelters	Failure to inspect and maintain	H	Confirm which shelters are maintained by Council then inspect and clean them monthly	L
Boat Ramps, Wharves and Jetties	There is an impact by Natural Disasters (during and post natural disasters	M	If road is not already closed, display a closed sign at water facilities during flood events.	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Council maintains:
  - 16 car parks;
  - 868 traffic facility items (including traffic medians, pedestrian refuges, kerb blisters, speed humps, school crossings and edging around trees);
  - 22 km of guardrail and road fencing;
  - 306 roadside furniture items (including bus shelters, bollards, seating and bicycle racks);
  - 18 Council owned street lights (this does not include general street lights that are not owned by Council);
  - 12,350 signs;
  - 27 wharves/jetties and 35 boat ramps; and
  - 287km of kerb and gutter and 272km of open drain.
- As part of the assessment no allowance has been made for the construction of new kerb and gutter not associated with provision of new stormwater drainage. Construction of new kerb and gutter in this situation will be included in the costs associated with the provision of the stormwater drainage.

	• Major emphasis is to implement programs in the following areas:
	  ○ Making provision for the remarking of Council car parks;
	  ○ Implement a program to replace warning signs over a 15 year period to ensure continued performance;
	  ○ Limited funding to be provided for the installation of new street lights;
	  ○ Renew water facility components currently condition rated 4 or 5 over a four year period and implement the programs previously adopted by Council and those identified in the Clarence River Wharves Development Plan over a 20 year period.
	  ○ Renewing surface drainage condition rated 4 or 5 over a 20 year period and not constructing any new kerb and gutter unless associated with stormwater works.
	• General focus will be on managing condition 4 and 5 assets and maintaining assets at condition 3 and above.
	• Additional data is to be gathered on the condition of the “Other” transport assets to better schedule requirements.

Transport	
Objective	**To manage Council’s:** • **road network is a safe and serviceable condition** • **bridges in a safe and serviceable condition** • **rural drainage network to ensure that the network operates and allows the free passage of water in a safe manner** • **footpath and off-road cycleway network to ensure that it is free of significant defects and meets the community’s walking and cycling needs** • **Car parks to provide adequate parking opportunities for the community** • **Traffic facilities to provide increased safety to the public using the road network** • **Guardrail/safety fencing so that it offers protection to motorists** • **Roadside furniture to provide additional amenity for pedestrians at required locations** • **Street lighting to improve safety in car parks and on urban streets** • **Signs to provide appropriate warning and advice to motorists** • **Water facilities to provide an enhance the usage of Council’s natural waterways** • **Surface drainage assets provide effective drainage in Council’s urban areas** • **maintain all other assets in a safe and serviceable condition**

Performance Measures	Target
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs.	• Collect detailed data, including updated condition data, on all assets • Prepare detailed maintenance works programs • Monitor effectiveness of implemented programs though over-all asset condition assessments. • Seek additional sources of funding for capital works.
(c) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Transport Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of transport assets for current value. • Review and update data from the full revaluation of transport assets as per the Non-Current Asset Accounting Procedures

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and monitor the inspection system to better target maintenance works to areas required.	MCS [1]	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

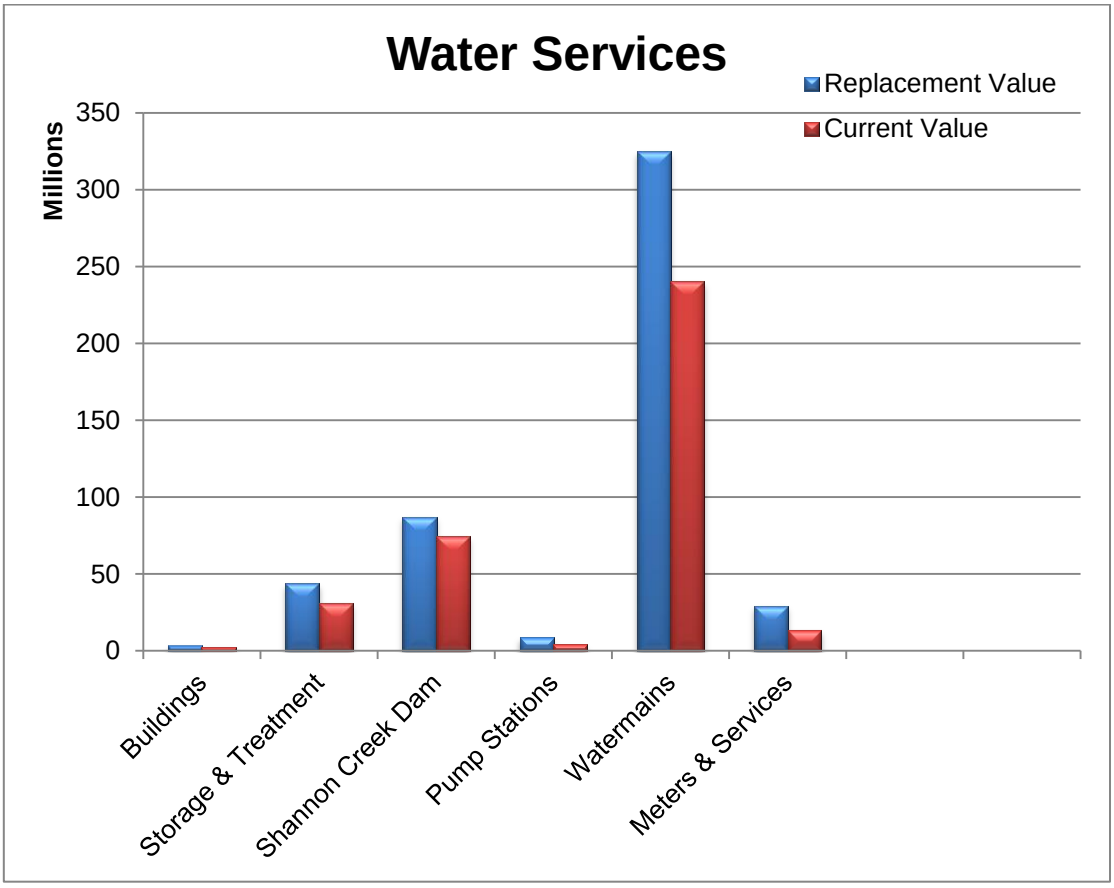
Activities	Who	When									
(b) Develop detailed forward works programs.		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets.	MCS & IP&SAC [2]	✓			✓			✓			
Prepare detailed maintenance works programs.	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments.	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works.	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

[1] Manager Civil Services
[2] Infrastructure Planning & Strategic Asset Coordinator

Activities	Who	When									
(c) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works.	IP&SAC	✓									
Review and update the Transport Asset Management Plan in line with updated asset data on an annual basis.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of transport assets for current value.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of transport assets as per the Non-Current Asset Accounting Procedures					✓				✓		

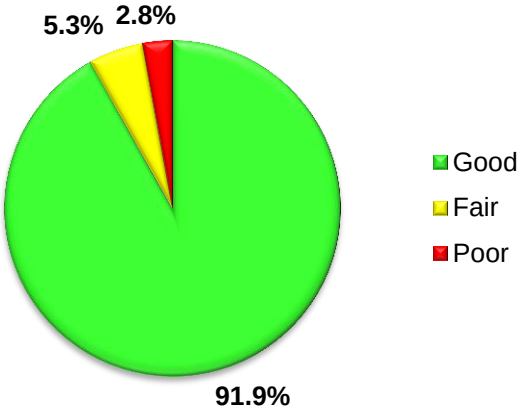
Transport – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	17,176	17,344	17,388	17,406	17,425	17,446	17,468	17,487	17,508	17,527
Asset Renewal	4,280	8,386	8,640	8,955	8,955	8,955	8,955	8,955	8,955	8,955
New/Upgrade Assets	9,161	2,355	978	1,074	1,074	1,224	1,074	1,074	1,074	1,224
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**30,617**	**28,085**	**27,006**	**27,435**	**27,454**	**27,625**	**27,497**	**27,516**	**27,537**	**27,706**

Water Services



Key Data	• Total value of current Holdings: Replacement Value $ 497,510,000 Current Value $ 366,395,000 Funding Shortfall (per annum / per10 years) $ 0 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 6,802,000 Asset Renewal $ 700,000 New/Upgrade $ 285,000 **Total** **$ 7,787,000**
Last Condition Survey	• Valuation dated – March 2018 Revaluation by APV • Condition assessment undertaken by Clarence Valley Council

Water Supply



General Assessment of Condition		Condition Rating	% of Asset Value
	1	Very Good condition	45.9
	2	Good condition	46.0
	3	Fair or Moderate condition	5.3
	4	Poor condition	2.8
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Water Construction	Changing legislative requirements (inc. changes in drinking water quality standards) require Council to undertake unplanned/ unfunded work	H	Only possible mitigation is political approach	M
Construction work - Water	There is a death or injury to staff or public	H	Risk assessment completed before task Compliance with WH&S legislation SWMS/SOP are followed Incidents reported for continuous improvement	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Council's water supplies are unfiltered. While the water supply generally meets the Australian Drinking Water Guidelines (ADWG) requirements, recommended limits for aesthetic limits are occasionally exceeded. These do not present a health risk. The main complaint is dirty or discoloured water, which is addressed with mains flushing and source management.
- All water supplies are chlorinated and (other than Glenreagh and Coutts) stabilised due to the natural soft water.
- As part of the DWQAMP, additional treatment barriers (inc. filtration) may be required.
- A particular risk to water supply infrastructure is that in several locations there are water mains that are threatened by riverbank erosion and where there are single pipelines crossing waterways. The forward financial plan is proposing to manage these risks.
- Inability to upgrade water treatment if regulatory changes require an increased treatment level. Potentially Council could be in breach of the Public Health Act.

Budget Implications	• Consideration should be given to the percentage of Council's Water assets, which are currently in average condition. • There is a balanced budget over the life of the 10 Year Plan for maintenance, operations, renewals and upgrade/new assets. The Office of Water's Best Practice Management requires Council to have a robust 30 year financial model for its water fund. This is monitored and updated each year with the audited financial statements, The FINMOD 30 year financial model has indicated that this projected funding can be met under the current pricing path. • The renewal program in the Water Services AMP, which has been included in the LTFP, is based on the current water supply asset renewal requirements. The AMP has assessed only 2.8% of the assets assessed as being in a "poor" condition, notwithstanding that a significant proportion of water assets which are currently assessed as being in "fair" or "good" condition are at, or have exceeded, their theoretical life. It is only proposed to schedule replacement of these assets when their condition deteriorates to a "poor" condition, and there is insufficient evidence to enable establishment of a timeframe for this deterioration. In the next three years further analysis of asset deterioration will be performed. It is proposed that the cash surplus in the water fund be used to establish a water renewal reserve, with the maximum reserve amount to be set as a percentage of the gross replacement cost of the Water infrastructure. The percentage is to be determined through the further analysis of asset deterioration. Future unscheduled water asset renewals will be funded from this reserve. • In addition, a risk identified in the Asset Management Strategy is regulatory change mandating an increased level of drinking water treatment. An increase in treatment is not included in the current LTFP but, if required, it is estimated that the capital cost of increased treatment could be up to $80 million (2018/19), with recurrent operating costs of up to $2 million. The water fund financial modelling has also not included the potential future augmentation of Shannon Creek Dam to 75,000ML, which was foreshadowed in the Regional Water Supply as potentially being required by the year 2046, although current consumption trends indicate that augmentation would not be required within the 30 year life of this LTFP. If this augmentation were to proceed, it is estimated to cost at least $150 million.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • A Maintenance Management System (MMS) has been implemented, with a particular focus on mechanical and electrical assets. The majority of resources are currently committed to preventative maintenance since the introduction of the MMS, unplanned and breakdown work.

Water Services	
Objective	**Provide customers a reliable, best quality, affordable and environmentally sustainable water supply promoting water efficiency and Total Water Cycle Management principles.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Manage the drinking water system to minimise environmental impacts • Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance works programs. • Monitor effectiveness of implemented programs though over-all asset condition assessments.
(c) Ensure good governance and administrative support for the Council and organisation	• Comply with the OoW Best Practice Management Guidelines. • Review and implement the Strategic Business Plan (SBP) and the Development Servicing Plan (DSP) for Water Services. • Water supply is managed in accordance with the Drinking Water Quality Assurance Management Plan (DWQAMP). • Investigate water treatment upgrades for both main and village supplies to improve drinking water quality in accordance with the DWQAMP. • Drinking water supply meets the Australian Drinking Water Guidelines (ADWG).
(d) Asset Management	• Develop technical standards to assess and prioritise future works (e.g. standards to assess risk based replacement program). • Review and update the Water Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of water assets for current value. • Review and update data from the full revaluation of water assets as per the Non-Current Asset Accounting Procedures.

Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Manage the drinking water system to minimise environmental impacts	MWC [3]	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor the inspection system to better target maintenance works to areas required		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

[3] Manager Water Cycle

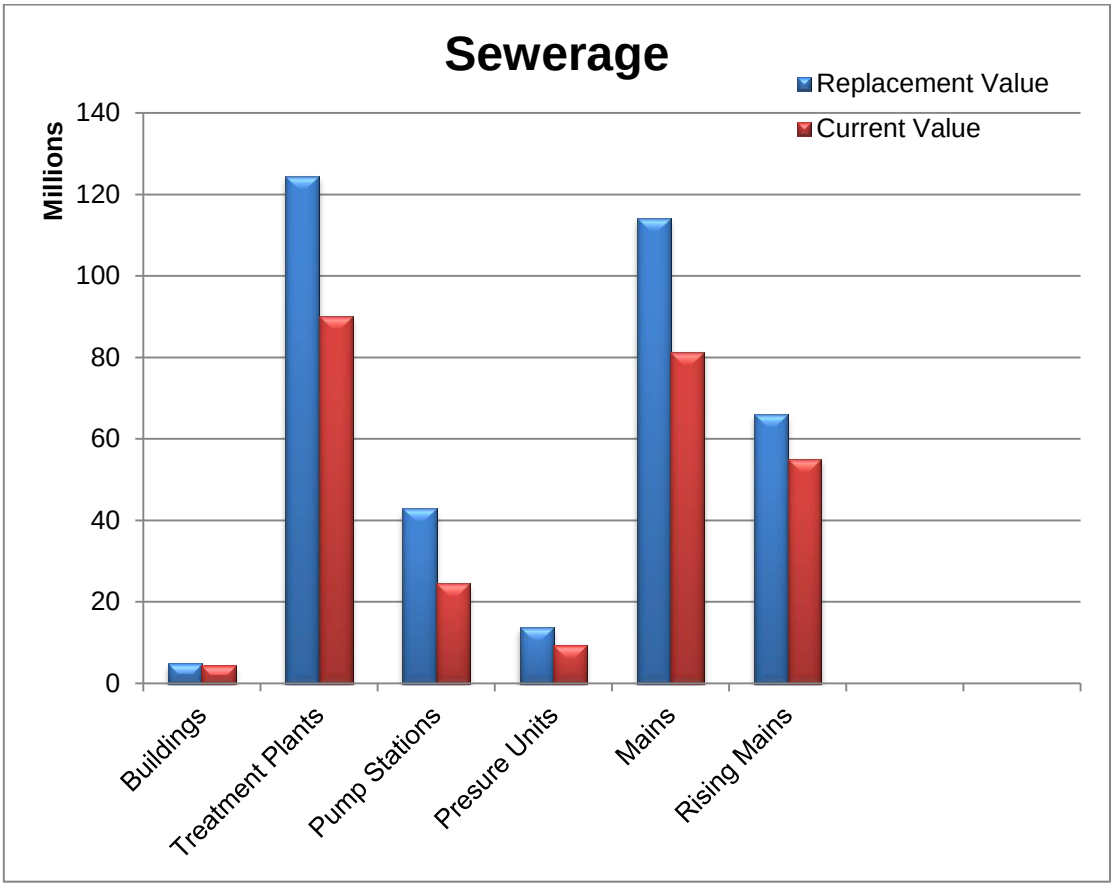
Activities	Who	When									
(b) Develop detailed forward works programs.		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MWC & IP&SAC	✓			✓			✓			
Prepare detailed maintenance works programs	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Ensure good governance and administrative support for the Council and organisation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Comply with the OoW Best Practice Management Guidelines	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and implement the Strategic Business Plan (SBP) and the Development Servicing Plan (DSP) for Water Services		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Water supply is managed in accordance with the Drinking Water Quality Assurance Management Plan (DWQAMP)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Investigate water treatment upgrades for both main and village supplies to improve drinking water quality in accordance with the DWQAMP		✓	✓								
Drinking water supply meets the Australian Drinking Water Guidelines (ADWG)		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓									
Review and update the water Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of water assets for current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of water assets as per the Non-Current Asset Accounting Procedures					✓				✓		

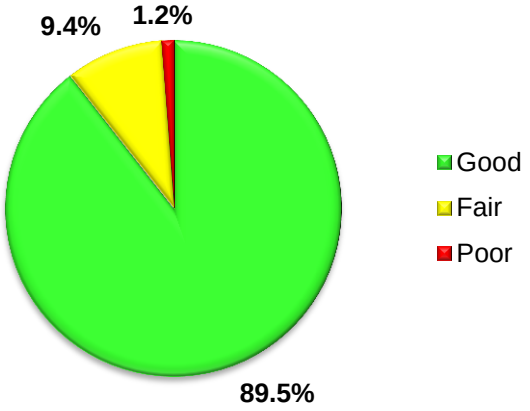
Water Services – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	6,802	6,836	6,971	7,112	7,255	7,402	7,437	7,471	7,505	7,541
Asset Renewal	700	925	1,382	1,331	1,322	1,328	1,320	1,294	1,288	1,481
New Assets	285	275	3,354	3,434	1,934	1,834	364	334	334	364
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**7,787**	**8,036**	**11,707**	**11,877**	**10,511**	**10,564**	**9,121**	**9,099**	**9,127**	**9,386**

Sewerage Services



Key Data	• Total value of current Holdings: Replacement Value $ 366,433,000 Current Value $ 265,391,000 Funding Shortfall (per annum / per10 years) $ 0 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 7,679,000 Asset Renewal $ 1,603,000 New/Upgrade $ 415,000 **Total** **$ 9,697,000**
Last Condition Survey	• Valuation dated – March 2018 Revaluation by APV • Condition assessment undertaken by Clarence Valley Council

Sewerage Services



General Assessment of Condition		**Condition Rating**	**% of Asset Value**
	1	Very Good condition	58.5
	2	Good condition	31.0
	3	Fair or Moderate condition	9.4
	4	Poor condition	1.2
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Recycled Water Management	Water quality does not meet AGWR	M	Implement critical control points and monitor chlorine residuals	M

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Currently fully compliant with NSW DPI Water Best Practice Guidelines.
- A particular risk to sewerage infrastructure is changing environmental requirements, which may require future currently unforeseen augmentation.
- Significant investigation is required to determine feasible schemes for rural villages.
- Inability to upgrade a STP if a regulatory change requires an increased level of treatment. This would potentially place Council in breach of an Environmental Protection Licence.

Budget Implications

- Consideration should be given to the percentage of Council's Sewerage assets, which are currently in average condition.
- There is a balanced budget over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new assets. The Office of Water's Best Practice Management Council is required to have a robust 30 year financial model for its sewer fund. This is monitored and updated each year when the audited financial statements are completed, The FINMOD 30 year financial model has indicated that this projected funding can be met under the current pricing path.
- The renewal program in the Sewerage AMP, which has been included in the LTFP, is based on the current sewerage asset renewal requirements. The AMP has assessed only 1.9% of the assets assessed as being in a "poor" condition, notwithstanding that a significant proportion of sewer assets which are currently assessed as being in "fair" or "good" condition are at, or have exceeded, their theoretical life. It is only proposed to schedule replacement of these assets when their condition deteriorates to a "poor" condition, and there is insufficient evidence to enable establishment of a timeframe for this deterioration. In the

	next three years further analysis of asset deterioration will be performed. It is proposed that the cash surplus in the sewer fund be used to establish a sewer renewal reserve, with the maximum reserve amount to be set as a percentage of the gross replacement cost of the Sewer infrastructure. The percentage is to be determined through the further analysis of asset deterioration. Future unscheduled sewer asset renewals will be funded from this reserve.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • A Maintenance Management System (MMS) has been implemented, with a particular focus on mechanical and electrical assets. The majority of resources are currently committed to preventative maintenance since the introduction of the MMS, unplanned and breakdown work. • Ongoing CCTV inspection of reticulation is undertaken to determine reticulation condition.

Sewerage Services	
Objective	**Provide high quality management of sewerage services that is ecologically, socially and economically sustainable.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Sewer network is adequately maintained to prevent environmental overflows and offensive odours. • Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance works programs. • Monitor effectiveness of implemented programs though over-all asset condition assessments.
(c) Ensure good governance and administrative support for the Council and organisation	• Comply with the OoW Best Practice Management Guidelines. • Review and implement the Strategic Business Plan (SBP) and the Development Servicing Plan (DSP) for Sewer Services. • Meet Environmental Protection Licence requirements for environmental release of recycled water and NOW requirements for reuse. • All trade waste dischargers to have appropriate agreements and are inspected. • All recycled water end used to have appropriate agreements and monitoring.
(d) Asset Management	• Develop technical standards to assess and prioritise future works (e.g. standards to assess risk based replacement program). • Review and update the Sewerage Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of sewerage assets for market/current value. • Review and update data from the full revaluation of sewerage assets as per the Non-Current Asset Accounting Procedures.

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Sewer network is adequately maintained to prevent environmental overflows and offensive odours	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor the inspection system to better target maintenance works to areas required		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

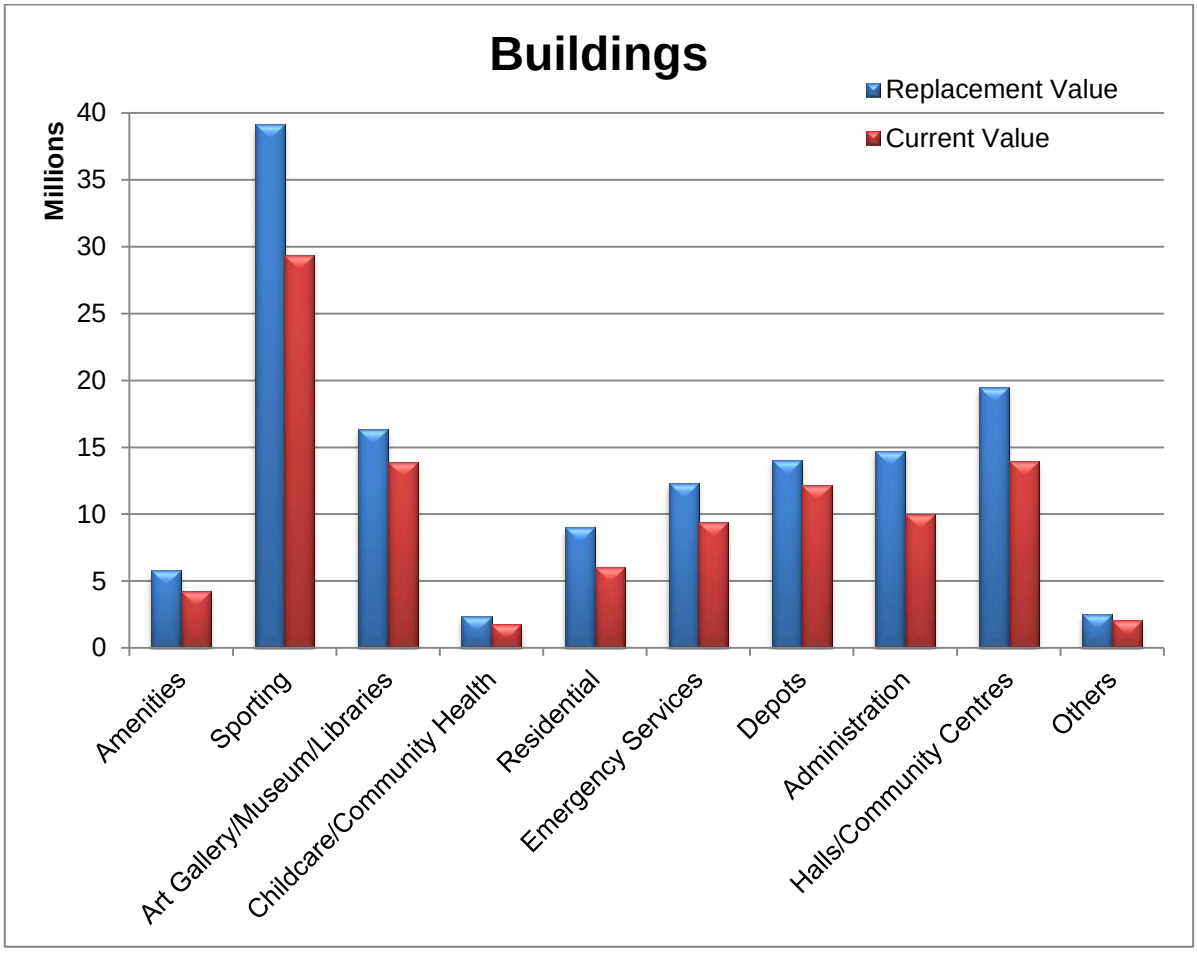
Activities	Who	When									
(b) Develop detailed forward works programs.		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MWC & IP&SAC	✓			✓			✓			
Prepare detailed maintenance works programs	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Ensure good governance and administrative support for the Council and organisation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Comply with the NOW Best Practice Management Guidelines	MWC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and implement the Strategic Business Plan (SBP) and the Development Servicing Plan (DSP) for Sewer Services		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Meet Environmental Protection Licence requirements for environmental release of recycled water and OoW requirements for reuse		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
All trade waste dischargers to have appropriate agreements and are inspected		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
recycled water end used to have appropriate agreements and monitoring		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓									
Review and update the Sewerage Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of sewerage assets for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of sewerage assets as per the Non-Current Asset Accounting Procedures					✓				✓		

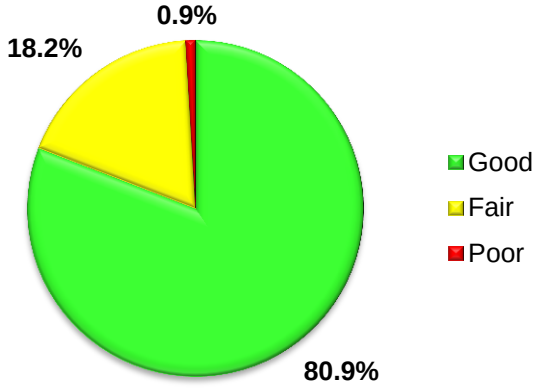
Sewerage Services– Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	7,679	8,182	8,232	8,273	8,315	8,356	8,397	8,440	8,657	8,700
Asset Renewal	1,603	2,045	1,169	1,249	829	845	1,725	13,916	14,560	932
New Assets	415	219	220	434	420	240	240	240	240	240
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**9,697**	**10,446**	**9,621**	**9,956**	**9,564**	**9,441**	**10,362**	**22,596**	**23,457**	**9,872**

Buildings



Key Data	• Total value of current Holdings: Replacement Value $ 100,023,000 Current Value $ 71,415,000 Funding Shortfall (per annum / per10 years) $ 102,000 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 3,966,000 Asset Renewal $ 150,000 New/Upgrade $ 1,230,000 **Total** **$ 5,346,000** • Funding includes building and facilities within the Clarence Coast Reserve Trust that is separately accounted for from Council's General Fund.
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Buildings



		Condition Rating	% of Asset Value
General Assessment of Condition	**1**	Very Good Condition	38.8
	2	Good Condition	42.1
	3	Fair or Moderate Condition	18.2
	4	Poor Condition	0.8
	5	Very Poor Condition	0.1

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
All Groups across the Building Assets Network	Materials containing Asbestos within existing buildings are disturbed/broken	VH	Asbestos identified in buildings is managed according to the CVC Asbestos Management Protocol and recorded on the Asbestos Risk Register together with control measures and completion date for removal.	L
All Groups across the Building Assets Network	Buildings deteriorate to a lesser service standard and higher risk situation due to Maintenance costs increasing from an inadequate renewal program	H	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities in the 10yr LTFP	M
All Groups across the Building Assets Network	Building under utilised	M	Review the usage of groups of Buildings - such ad Public Halls, and recommend outcomes to improve utilisation	L

	All Groups across the Building Assets Network	Increasing financial pressure to adequately maintain the building portfolio	M	Consideration should be made to ensure sufficient ongoing operation and maintenance funds can be provided to support these additional assets	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- The buildings are classified as either specialised or non-specialised buildings being made up of –

  Specialised
  - Amenities; Cemeteries; Community; Community Halls/Centres; Depots; Parks and Reserves; RFS/SES; Sheds; Sporting.

  Non-Specialised
  - Community Health; Cultural; Museums; Office/Administration; Public Libraries; Residential.
- Additional buildings are included in other Asset Management Plans such as Waste, Holiday Parks, Saleyards and Pools, these are not accounted for in this SAMP.
- The current rationalisation of Council's building footprint is to reduce operations and maintenance costs; this will have major impact during the life of this Plan. The need for this arose due to the number of buildings and facilities Council is still carrying from the amalgamation of former Council's.
- The rationalisation of Council's Buildings has commenced with the sale of a number properties and the construction of new encompassing facilities.
- Depot rationalisation has been completed.
- The rationalisations of Council's Administration commenced with the sale and relocation of staff from
  - Pound Street,
  - MacNaughton Place, and
  - 42 Victoria Street,
- Upgrade works of 2 Prince Street has commenced.
- A review of the Developer Contribution Plan is to be undertaken.
- Overall buildings are satisfactory however require active and an increase in resources for continued maintenance for the one third of assets in Condition 3.
- Focus will be on managing Condition 4 and 5 buildings in the next 5 years with maintenance continuing to condition 3 building asset components.
- Asbestos management plans and their implementation for major buildings will be a key action. Priority to manage asbestos and its removal wherever practicable.
- Assets in condition 5 will require demolition and disposal and some will be replaced and upgraded.
- A review of residential properties has been undertaken with buildings identified for disposal.
- Focus on energy/efficiency for major facilities to reduce operational costs associated with power use e.g. major upgrade of air conditioning systems for 2 Prince Street, installation of solar panels.
- Focus on providing all accessible access to buildings and facilities due to demographics as population ages.

Budget Implications

- Consideration should be given to the percentage of Council's Building Assets, which are currently in Fair or Moderate condition.
- There is a funding shortfall of $ 102,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new asserts: totalling $ 1,020,000 for the life of the Plan.
- Appropriate funding is required to ensure maintenance programs are implemented so that assets reach end of useful life.
- Funding includes a proportion of Clarence Coast Reserve Trust funding for buildings located within the Reserve Trust managed by Council.
- Consideration is being given to the percentage of Councils Buildings, which are

	currently in fair condition 3 and focus on maintenance and renewal. Many of these assets are of poor appearance, are being utilized and would still meet functional needs. • Grant and community support funding is to be sought wherever possible to assist make up the funding shortfall when upgraded/new buildings are proposed. • Other contributions from grants or other sources have been considered in the Plan.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Council regularly inspects buildings and undertakes maintenance programs to ensure as a priority they are safe. • Asbestos management safety is a priority for Council's renewal, upgrade and disposal programs.

Buildings	
Objective	**To provide sustainable buildings which are in a safe and serviceable condition for the community that meets the needs of the community.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets. • Monitor effectiveness of implemented programs though over-all Building asset condition assessments. • Seek additional sources of funding for capital works.
(c) Ensure good governance and administrative support for the Council and organisation	• Review property portfolio for replacement/upgrade/disposal of assets. • Review Developer Contributions Plan 2011 to ensure it is appropriate to new Community Strategic Plan when completed.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Buildings Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of building portfolio for market/current value. • Review and update data from the full revaluation of building portfolio as per the Non-Current Asset Accounting Procedures.

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F [4]	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(b) Develop detailed forward works programs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all Building asset condition assessments	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

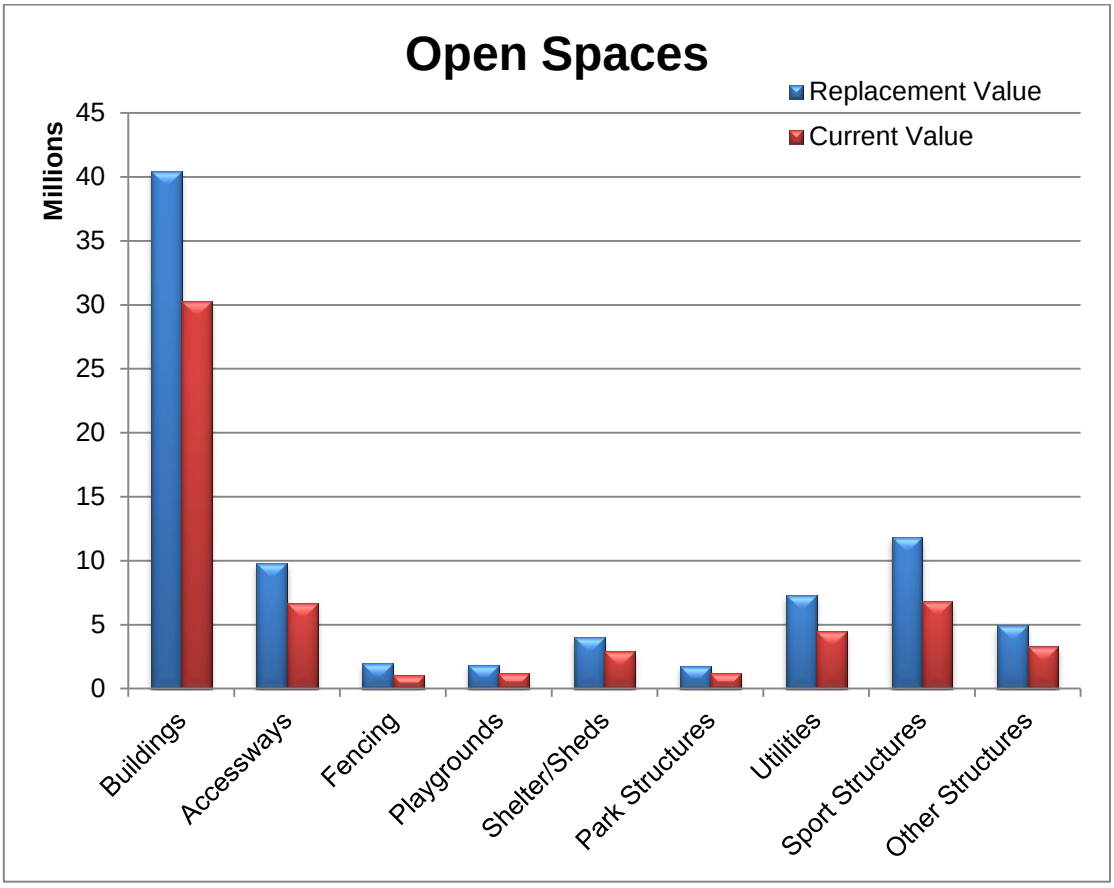
Activities	Who	When									
(c) Ensure good governance and administrative support for the Council and organisation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review property portfolio for replacement/upgrade/ disposal of assets	MOS&F	✓	✓	✓							
Review Developer Contributions Plan 2011 to ensure it is appropriate to the Community Strategic Plan		✓	✓	✓							

[4] Manager Open Spaces & Facilities

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓									
Review and update the Buildings Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of building portfolio for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of building portfolio as per the Non-Current Asset Accounting Procedures		✓			✓				✓		

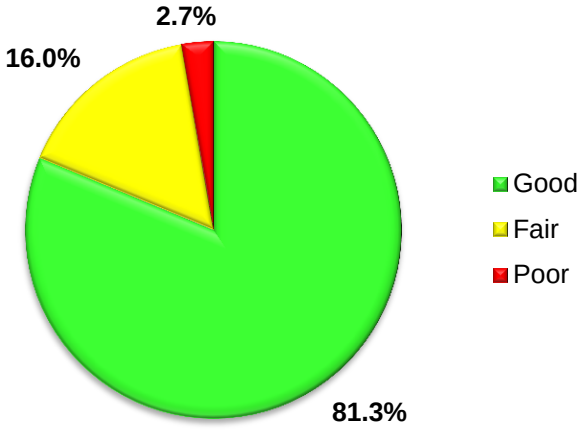
Buildings – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	3,966	3,985	4,026	4,078	4,105	4,105	4,105	4,105	4,105	4,105
Asset Renewal	150	1,418	1,195	1,093	259	386	754	496	163	615
New Assets	1,230	1,150	675	675	0	0	0	0	0	0
Disposals	75	75	75	75	32	32	32	32	32	32
TOTAL	**5,421**	**6,628**	**5,971**	**5,921**	**4,396**	**4,523**	**4,891**	**4,633**	**4,300**	**4,752**

Open Space



Key Data	• Total value of current Holdings: Replacement Value $ 83,930,000 Current Value $ 55,177,000 Funding Shortfall (per annum / per10 years) $ 437,000 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 7,870,000 Asset Renewal $ 878,000 New/Upgrade $ 4,299,000 **Total** **$ 13,047,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Open Spaces



		Condition Rating	% of Asset Value
General Assessment of Condition	**1**	Very Good condition	38.5
	2	Good condition	42.8
	3	Moderate condition	16.0
	4	Poor condition	2.3
	5	Very poor condition	0.4

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Open Spaces & Facilities	The loss of appointment as Crown Lands Manager	M	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016	L
Sporting Facilities	There is injury to users/ spectators due to hazards	M	Improvement of ground conditions; clarification and documentation of responsibilities; establish formal criteria guidelines for closing fields or reducing use.	L
Sporting Facilities	There is injury to users/ spectators due to conflicting activities	M	Undertake review of use and sporting conflicts; clarification and documentation of use criteria, capacity and responsibilities	L
Trees	Serious injury to public	H	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.	L

	BBQ	Burns from BBQ's	M	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.	L
	Open Spaces	Needle stick injury to public	H	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.	M
	Open Spaces	Injury due to poor lighting	H	Review and improve floodlighting to comply with standard; documented lux level on each lit field or court; Inform parks committees of applicable standards, existing lux levels and what is permissible.	L
	Open Spaces	Injury caused by poor fencing including temporary fencing	H	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.	M
	Open Spaces	Irrigation system malfunction	H	Develop maintenance plan; upgrade monitoring of key sites.	L
	Open Spaces & Facilities	Falls from shade cloth occurs	M	Secure any egress points onto shade structures Install harness points to shade structures which require access by authorised persons.	L
	Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.				
Main Findings	• Open Spaces assets include - o Buildings (Canteens, Amenities) o Accessways (access tracks, bridges, cycle ways, footpaths, internal roads & car parks) o Fencing (bollards, fences, gates) o Playgrounds o Shelters & Sheds o Park Structures (BBQs, landscaping, park furniture) o Utilities (Lighting, water tanks, septic's) o Sports Structures (grandstands, irrigation, sporting structures) o Other Structures o Green assets such as sportsfields and street trees are not currently valued. • Council currently manages: o 123 Parks (~101ha) o 25 Sportsgrounds (~209ha) o 194 General Community Uses (~194ha) o 69 Natural Areas (~573ha) o 19 Areas of Cultural Significance (~93ha) • Asset Service Hierarchy from Open spaces Strategic Plan and Generic Plan of Management				

	○ Regional ○ District ○ Local • Levels of Service have been defined and documented for the majority of these areas. • Community surveys conducted revealed community is overall satisfied with current Open Spaces levels of service. • Key Capital Works – General Funds: ○ 2018-19: Jacaranda Park Regional Playground, $570,000 ○ 2017-24: Corcoran Park Upgrade, $300,000 ○ 2018-32: Clarence River Way Projects, $14,451,000 • Key Capital Works – CCRT: ○ 2017-19: Flinders Parks Upgrades, $570,000
Budget Implications	• Consideration should be given to the percentage of Council's Open Spaces Assets, which are currently in average condition. • There is a funding shortfall of $ 437,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new asserts: totalling $ 4,370,000 for the life of the Plan. • Grant and community support funding is to be sought wherever possible to assist make up the funding shortfall when upgraded/new buildings are proposed. • Other contributions from grants or other sources have been considered in the Plan.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Develop or review asset inspection programs for the various types of facilities

Open Spaces

Objective	**To provide quality and sustainable sport and recreational opportunities at a standard to be safe, functional and of appropriate appearance and that meet our community's needs.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets. • Monitor effectiveness of implemented programs though over-all Open Spaces asset condition assessments. • Seek additional sources of funding for capital works.
(c) Ensure good governance and administrative support for the Council and organisation	• Review asset portfolio for replacement/upgrade/disposal of assets as defined in Open Spaces Strategic Plan. • Review Developer Contributions Plan 2011 to ensure it is appropriate to new Community Strategic Plan when completed. • Review and implement adopted Open Spaces Strategic and Sports Facilities Plan. • Continue to review fee structure and implement any changes. • Review contract maintenance agreements.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Open Spaces Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of open spaces portfolio for market/current value. • Review and update data from the full revaluation of open spaces portfolio as per the Non-Current Asset Accounting Procedures.

Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(b) Develop detailed forward works programs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC [5]	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all Open Spaces asset condition assessments	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

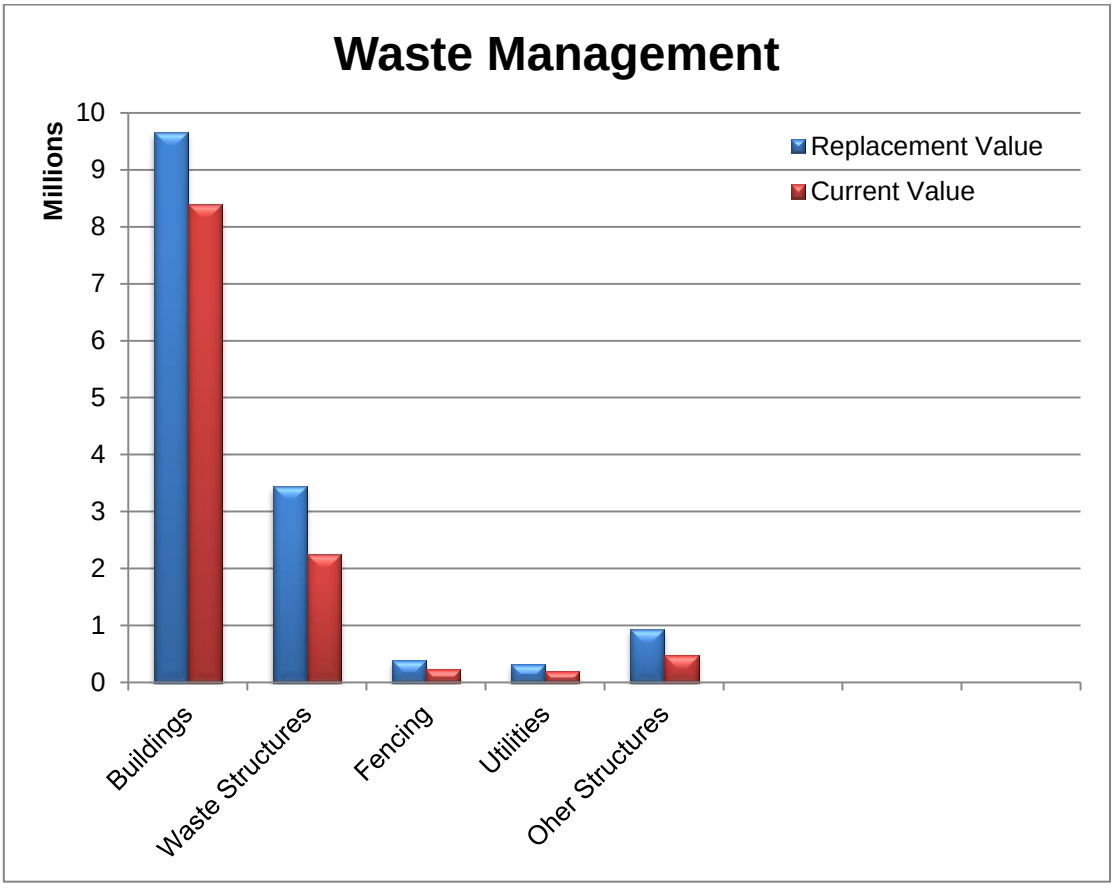
Activities	Who	When									
(c) Ensure good governance and administrative support for the Council and organisation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review asset portfolio for replacement/ upgrade/ disposal of assets as defined in Open Spaces Strategic Plan	MOS&F	✓	✓								
Review Developer Contributions Plan 2011 to ensure it is appropriate to new Community Strategic Plan when completed		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review contract maintenance agreements		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

[5] Infrastructure Planning & Strategic Asset Coordinator

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Open Spaces Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of open spaces portfolio for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of open spaces portfolio as per the Non-Current Asset Accounting Procedures					✓				✓		

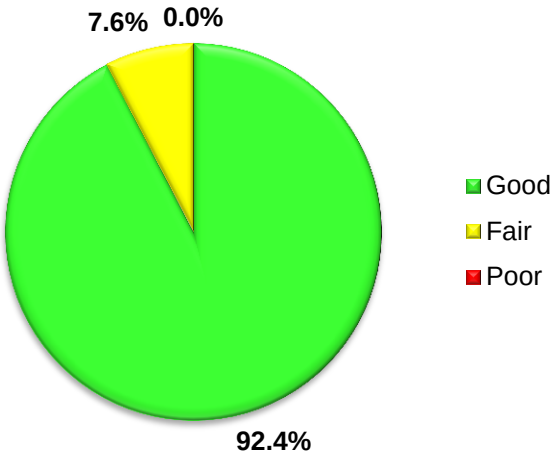
Open Spaces – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	7,870	8,267	8,332	8,366	8,373	8,373	8,373	8,373	8,373	8,373
Asset Renewal	878	1,480	1,603	1,622	972	972	1,664	972	972	1,257
New Assets	4,299	704	370	70	0	0	0	0	0	0
Disposals	40	18	0	0	0	0	0	0	0	0
TOTAL	**13,087**	**10,469**	**10,305**	**10,058**	**9,345**	**9,345**	**10,037**	**9,345**	**9,345**	**9,630**

Waste Management



Key Data	• Total value of current Holdings: Replacement Value $ 14,502,000 Current Value $ 11,133,000 Funding Shortfall (per annum / per10 years) $ 1,044,000 • Current 2019 maintenance/renewal budget: Operations/Maintenance $ 6,906,000 Asset Renewal $ 0 New/Upgrade $ 2,151,000 **Total** **$ 9,057,000** • Grafton Regional Landfill has approx. 70 years of landfill space remaining at current filling rates
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Waste



General Assessment of Condition		Condition Rating	% of Asset Value
	1	Very Good condition	51.3
	2	Good condition	41.1
	3	Fair or Moderate condition	7.6
	4	Poor condition	0.0
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Waste disposal facilities not adequately maintained	Safety concerns for public and workers at waste facilities	M	Maintain waste disposal sites and replace equipment and safety equipment when necessary. Training for staff in asbestos waste management. Ensure waste staff follows safe work procedures and patrons follow safety procedures.	L
Waste disposal facilities not adequately supervised	Injury at unsupervised Baryulgil Waste transfer station	H	Review Operation of the site in line with Waste Management Strategy	H
Landfill - Non-compliance with EPA Licence	Regulatory action from the EPA at landfill or Transfer Stations if regulations and legislation are not complied with	M	Review and report on effects of implementing changes in regulations/ legislation	L
Waste Recycling	Agencies restricting/ limiting recycling materials to processing facilities	H	Assess the impact of restrictions and implement and changes recommended by Council Reinforce public education programs on recycling	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational

Main Findings	• Not all expenditures are captured, with the Contracted sites this expenditure is classified 'Commercial in Confidence'.
	• Not all waste assets have been captured in this plan, landfill cells are not considered.
	• Major renewals and upgrades within the 10 year planning period include:
	  o Upgrade Maclean, Grafton, Tyringham and Baryulgil Waste Transfer Stations;
	  o Construct Minnie Water Waste Transfer Station

Budget Implications	• Consideration should be given to the percentage of Council's Waste Assets, which are currently in Fair or Moderate condition. • There is a funding shortfall of $ 1,044,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new asserts: totalling $ 10,440,000 for the life of the Plan. • Domestic waste is self funding. • Regional Landfill is self funding. • 'Other Waste Services', which includes the network of transfer stations, is funded by a waste management fund.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints.

Waste Management	
Objective	**To provide waste management facilities which are cost effective and meet the communities expected service level while also complying with environmental and health and safety requirements.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Review and monitor Contractor Agreements.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Develop and implement waste management capital works program. • Monitor effectiveness of implemented programs though over-all asset condition assessments.
(c) Compliance	• Implement the Solid Waste Management Strategy within the agreed timeframe. • Implement the annual Waste Education Program. • Implement the Regional Landfill Environmental Management Plan. • Comply with Landfill POEO Act License.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Waste Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of waste portfolio for market/current value. • Review and update data from the full revaluation of waste portfolio as per the Non-Current Asset Accounting Procedures.

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor Contractor Agreements		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

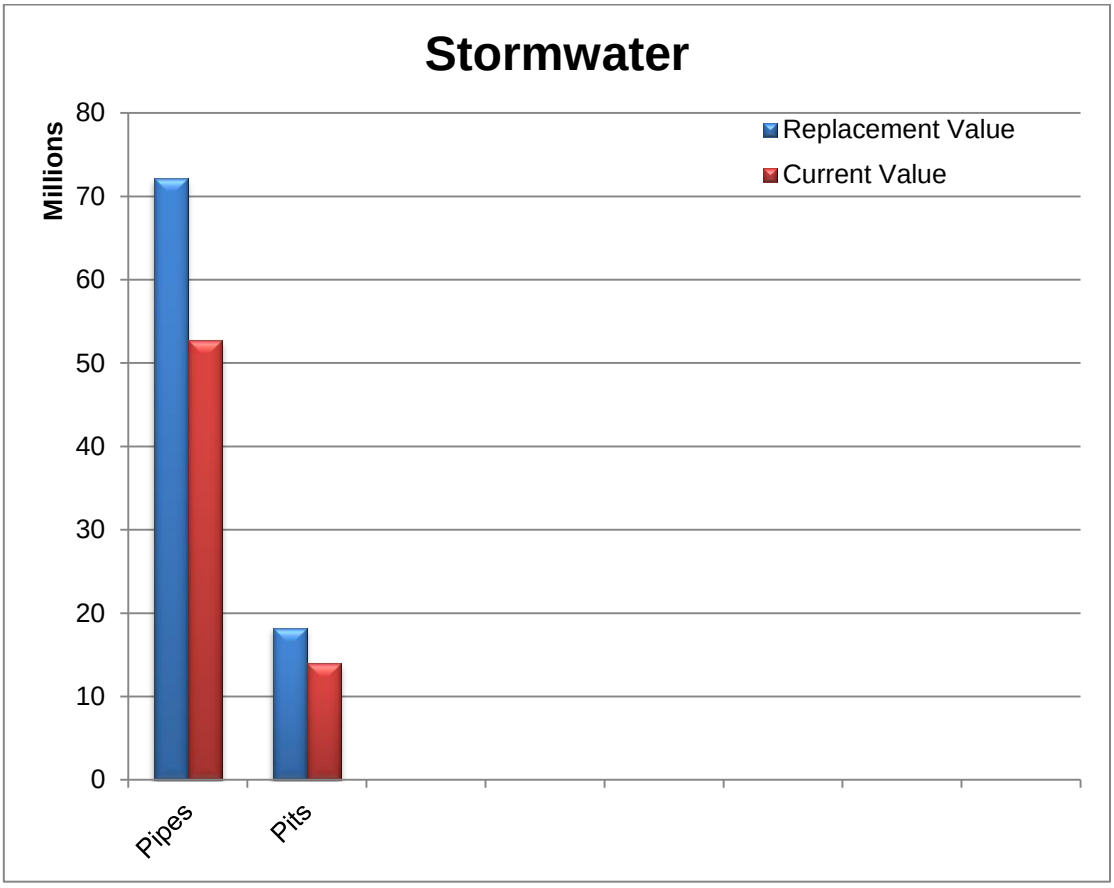
Activities	Who	When									
(b) Develop detailed forward works programs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop and implement waste management capital works program	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Compliance		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Implement the Solid Waste Management Strategy within the agreed timeframe	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement the annual Waste Education Program		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement the Regional Landfill Environmental Management Plan		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Comply with Landfill POEO Act License		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Waste Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of waste portfolio for market/current value.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of waste portfolio as per the Non-Current Asset Accounting Procedures					✓				✓		

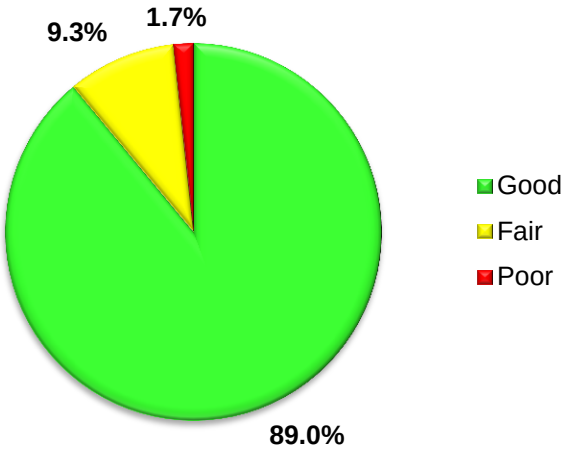
Waste Management – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	6,906	7,930	8,049	8,049	8,049	8,049	8,049	8,121	8,121	8,121
Asset Renewal	0	0	50	50	94	0	2,386	264	0	811
New Assets	2,151	250	0	0	0	0	150	0	0	0
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**9,057**	**8,180**	**8,099**	**8,099**	**8,143**	**8,049**	**10,585**	**8,385**	**8,121**	**8,932**

Stormwater



Key Data	• Total value of current Holdings: Replacement Value $ 90,434,000 Current Value $ 66,628,000 Funding Shortfall (per annum / per10 years) $ 85,000 • Current 2018 maintenance/renewal budget: Operations/Maintenance $ 321,000 Asset Renewal $ 129,000 New/Upgrade $ 10,000 **Total** **$ 460,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Stormwater



General Assessment of Condition		Condition Rating	% of Asset Value
	1	Excellent condition	6.9
	2	Good condition	82.1
	3	Moderate condition	9.3
	4	Poor condition	1.7
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Stormwater Infrastructure	Failure to inspect Assets occurs	L	- Develop/ document inspection maintenance process/ procedure, inc. inspection forms - Commence an inspection program to enable the prioritisation of renewal/ maintenance work	L
Stormwater Infrastructure	Failure to inspect Assets occurs	M	Engage consultants to inspect the network	L
Stormwater Infrastructure	Stormwater asset collapses	M	Commence an inspection program to asses condition and enable the prioritisation of renewal/ maintenance work	L
Stormwater Infrastructure	Drainage overflows causing localised flooding	M	-Identified/requested drainage upgrades prioritised for future funding programs. -Capital upgrades to existing systems where overflows occur most frequently and with the most impact	L
Stormwater Infrastructure	Drainage overflows causing localised flooding	H	-Commence a proactive maintenance/ renewal program -Prioritise any identified maintenance and/or renewal work	L

				-Capital upgrades to existing systems where overflows occur most frequently and with the most impact	
	Stormwater Infrastructure	Assets reach the end of their usable life but remain in service/use	M	-Review asset group useful lives -Review inspection and maintenance recording procedures and provide training where required	L
	Stormwater Infrastructure	Rising sea levels & changes to weather patterns impacting on the capacity of the system	H	Develop Climate Change Management Plan	M
	Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.				
Main Findings	• Floods have had an impact on some of the stormwater network condition, with pipes becoming separated and disjointed. It is possible that there are sections of pipeline where this has occurred but has not yet appeared as a defect on the surface. • A program to inspect critical sections of the stormwater network through CCTV inspection on an on-going basis will be implemented to better determine the structural integrity and functioning of the network. • General focus will be on managing condition 4 and 5 stormwater segments and maintaining stormwater segments at condition 3 and above.				
Budget Implications	• Consideration should be given to the percentage of Council's Stormwater Assets, which are currently in average condition. • There is a funding shortfall of $ 85,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new assets; totaling $ 850,000 for the life of the Plan • Additional grant funding will be sought for programs, especially for capital programs. • Grant funding where there is not certainty of the grant funding being available has not been included in the assessment.				
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Council is implementing a detailed inspection program to identify and rectify defects, especially those that pose a safety issue, in a timely manner.				

Stormwater	
Objective	**To manage the stormwater network in a safe and serviceable condition so that stormwater system operates efficiently under normal rainfall conditions.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs.	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance works programs. • Monitor effectiveness of implemented programs though over-all asset condition assessments. • Seek additional sources of funding for capital works.
(c) Asset Management	• Develop technical standards to assess and prioritise future works (e.g. standards to assess risk based replacement program). • Review and update the Stormwater Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of stormwater assets for current value. • Review and update data from the full revaluation of stormwater assets as per the Non-Current Asset Accounting Procedures.

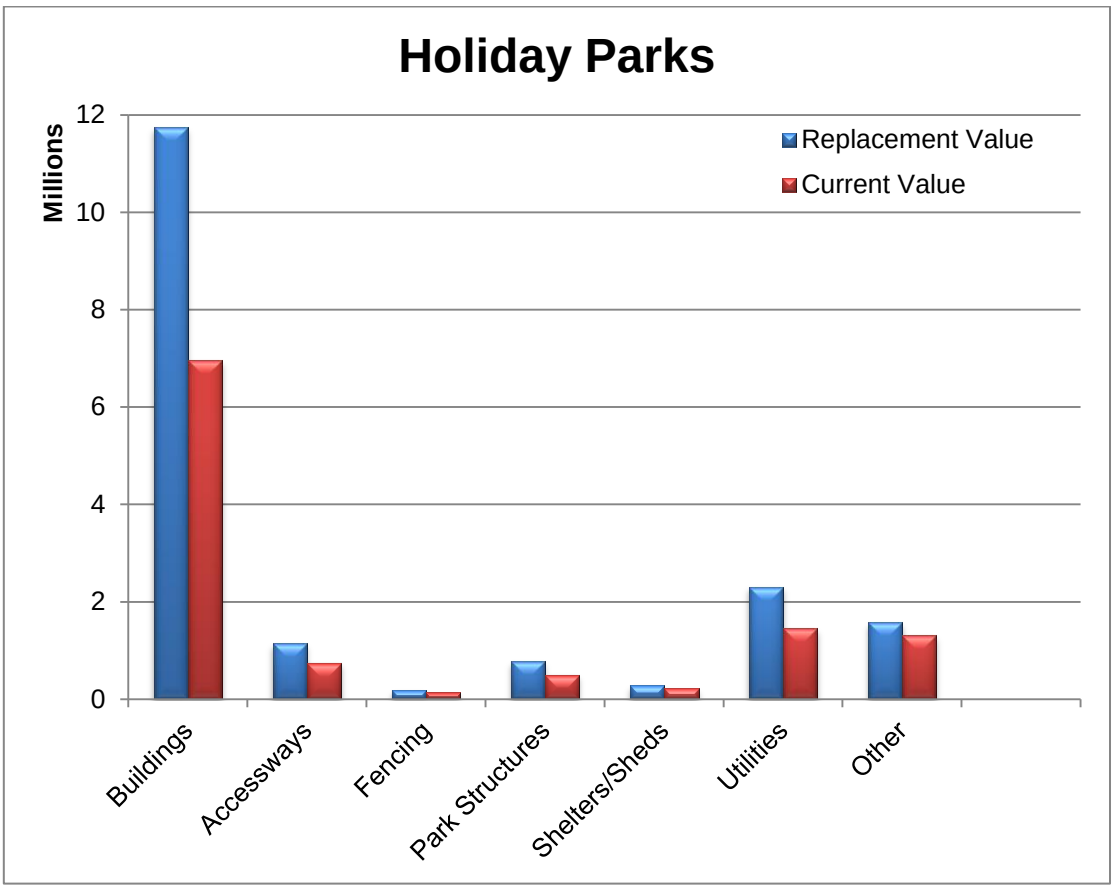
Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Review and monitor the inspection system to better target maintenance works to areas required	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	**Who**	**When**									
(b) Develop detailed forward works programs.		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Collect detailed data, including updated condition data, on all assets	MCS & IP&SAC	✓			✓			✓			
Prepare detailed maintenance works programs	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Stormwater Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of stormwater assets for current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of stormwater assets as per the Non-Current Asset Accounting Procedures				✓				✓			

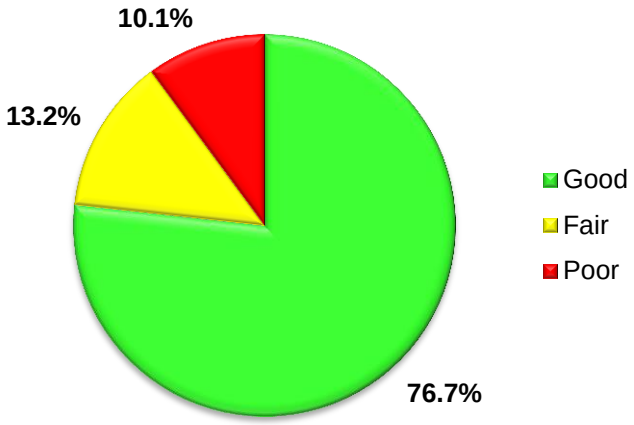
Stormwater – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	321	321	322	323	323	323	323	323	324	324
Asset Renewal	129	0	276	0	0	0	0	0	0	0
New Assets	10	403	50	50	50	75	50	50	50	50
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**460**	**724**	**648**	**373**	**373**	**398**	**373**	**373**	**374**	**374**

Holiday Parks



Key Data	• Total value of current Holdings: Replacement Value $ 18,067,000 Current Value $ 10,617,000 Funding Shortfall (per annum / per10 years) $ 17,000 • Current 2017 maintenance/renewal budget: Operations/Maintenance $ 3,547,000 Asset Renewal $ 326,000 New/Upgrade $ 947,000 **Total** **$ 4,820,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Holiday Parks



General Assessment of Condition		Condition Rating	% of Asset Value
	1	Very Good condition	27.3
	2	Good condition	49.5
	3	Fair or Moderate condition	13.2
	4	Poor condition	9.9
	5	Very poor condition	0.2

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Holiday Parks	The loss of appointment as Crown Land Manager	H	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016	M
Holiday Parks	Assets deteriorate to a lesser service standard and higher risk situation	M	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Holiday Parks managed by Council are:
  - Calypso Holiday Park Yamba
  - Iluka Riverside Holiday Park Iluka
  - Brooms Head Holiday Park
  - Minnie Water Holiday Park
  - Wooli Holiday Park
- Staged Redevelopment of Calypso Holiday Park and Brooms Head Holiday Park are guided by a Business Development Strategy.
- Update the Business Development Strategy and Development Plans for Wooli and Minnie Water Holiday Parks.

Budget Implications	• Consideration should be given to the percentage of Council's Holiday Park Assets, which are currently in Fair or Moderate condition. • There is a funding shortfall of $ 17,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new asserts: totalling $ 170,000 for the life of the Plan. • Funding for Holiday Parks is sourced from CCRT[6] fund, not Councils general fund. • Fair or Moderate condition may not be sufficient in a competitive environment, certain assets such as amenities; cabins may be required to be maintained in a good to very good condition.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Maintain cabin refurbishment program.

Holiday Parks	
Objective	**To operate the caravan parks in a sustainable manner whilst returning an adequate return on investment by offering customers a superior holiday experience.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target .maintenance works to areas required • Review and monitor maintenance procedures to ensure effective practices are utilised. • Maintain assets to meet customer expectations.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance, renewal and new/upgraded works programs and safety issues aligned to available budgets. • Monitor effectiveness of implemented programs.
(c) Sustainable operation	• Oversee professional management of caravan parks, through regular contract reviews. • Develop and implement Business Development Strategy for all Holiday Parks. • Develop and implement effective marketing strategy for all Holiday Parks. • Review and set pricing appropriate to target market.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Holiday Parks Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of holiday parks portfolio for market/current value. • Review and update data from the full revaluation of holiday parks portfolio as per the Non-Current Asset Accounting Procedures.

[6] Clarence Coast Reserve Trust

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Maintain assets to meet customer expectations		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

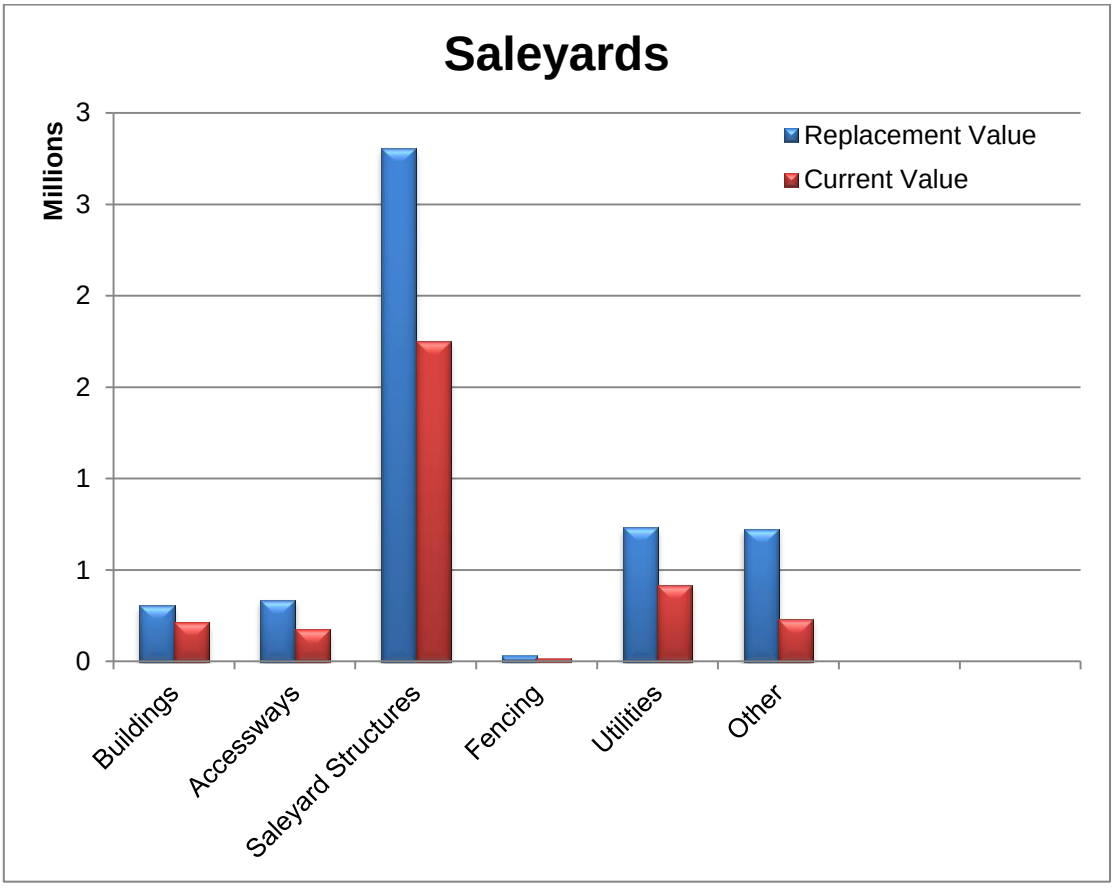
Activities	Who	When									
(b) Develop detailed forward works programs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Prepare detailed maintenance, renewal and new/upgraded works programs and safety issues aligned to available budgets	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Sustainable operation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Oversee professional management of caravan parks, through regular contract reviews	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop and implement Business Development Strategy for all Holiday Parks		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop and implement effective marketing strategy for all Holiday Parks		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and set pricing appropriate to target market		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC		✓	✓							
Review and update the Holiday Parks Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of holiday parks portfolio for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of holiday parks portfolio as per the Non-Current Asset Accounting Procedures					✓				✓		

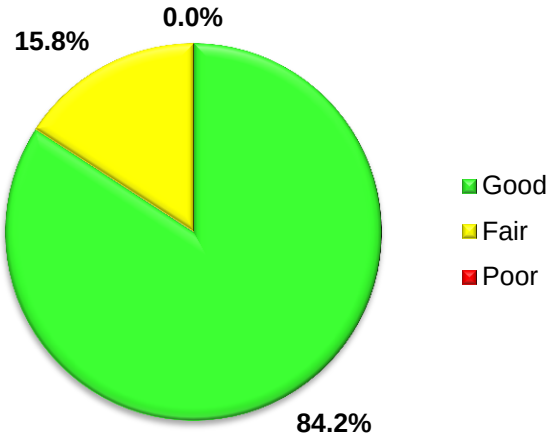
Holiday Parks – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	3,547	3,585	3,571	3,566	3,562	3,562	3,562	3,562	3,562	3,562
Asset Renewal	326	70	50	77	1,325	1,046	110	74	1,271	419
New Assets	947	260	0	0	0	0	0	0	0	0
Disposals	68	54	8	13	0	0	0	0	0	0
TOTAL	**4,888**	**3,969**	**3,629**	**3,656**	**4,887**	**4,608**	**3,672**	**3,636**	**4,833**	**3,981**

Saleyards



Key Data	• Total value of current Holdings: Replacement Value $ 3,806,000 Current Value $ 2,362,000 Funding Shortfall (per annum / per10 years) $ 18,000 • Current 2018 maintenance/renewal budget: Operations/Maintenance $ 278,000 Asset Renewal $ 0 New/Upgrade $ 183,000 **Total** **$ 461,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Saleyards



		Condition Rating	% of Asset Value
General Assessment of Condition	**1**	Very Good condition	44.1
	2	Good condition	40.1
	3	Fair or Moderate condition	15.8
	4	Poor condition	0.0
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Saleyards	There is competition from saleyards in neighbouring local government areas	M	Monitor other saleyards within the region	L
Saleyards	Fluctuations in market forces – number of head, cents/kilogram impact on operations	H	Carefully manage operating costs during lean years Seek out alternate uses/ opportunities	L
Saleyards	Assets deteriorate to a lesser service standard and higher risk situation	M	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities	M
Saleyards	Regulations and legislation are not complied with	M	Ensure funding available for upgrades Implement saleyard management plans	L
Saleyard operations	Saleyard income makes continued operation unsustainable	H	Work with stakeholders to promote saleyard. Improve sale ring facilities (~. 45,000 head to be sustainable)	M

	Loading Ramps	Loading ramps do not allow enough separation between workers and animals	H	Ensure funding available for upgrades	L
	Treatment Ponds	Treatment ponds fail to comply with EPA	H	Fund upgrade to ponds and treatment plant	L
	Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.				

Main Findings	• The Saleyards are operated with 355 Committee.
	• Overall yard pens are in moderate to good condition.
	• Other Structures data unreliable, especially for treatment plant.
	• Major expenditure required on:
	  ○ Renewal and upgrade of the ramps used for loading and unloading of cattle to modern standards.
	  ○ Upgrade to the treatment plant.
	  ○ Improve customer facilities by providing weather protection for the sale ring.
	  ○ Funding for major truck wash upgrade has been secured for 2017-18				

Budget Implications	• Consideration should be given to the percentage of Council's Saleyard assets, which are currently in average condition. • There is a funding shortfall of $ 18,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals, and upgrade/new asserts: totalling $ 180,000 for the life of the Plan. • Condition profile will change when other structures review completed. • Major future expenditure budget for the effluent management system will be required.				
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Develop and / or review asset inspection programs for the saleyard. • Ensure appropriate maintenance programs are implemented to ensure assets reach end of useful life.				

Saleyards	
Objective	To continue providing a livestock marketing facility for the agricultural industry in the Clarence Valley and surrounding area.
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Develop and implement saleyard management capital works program. • Monitor effectiveness of implemented programs though over-all asset condition assessments.
(c) Sustainable operation	• Develop and review business plan for saleyards. • Seek opportunities to promote saleyard. • Coordinate WHS with yard users through the saleyards advisory committee.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Saleyards Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of Saleyard assets for market/current value. • Review and update data from the full revaluation of saleyard portfolio as per the Non-Current Asset Accounting Procedures.

Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

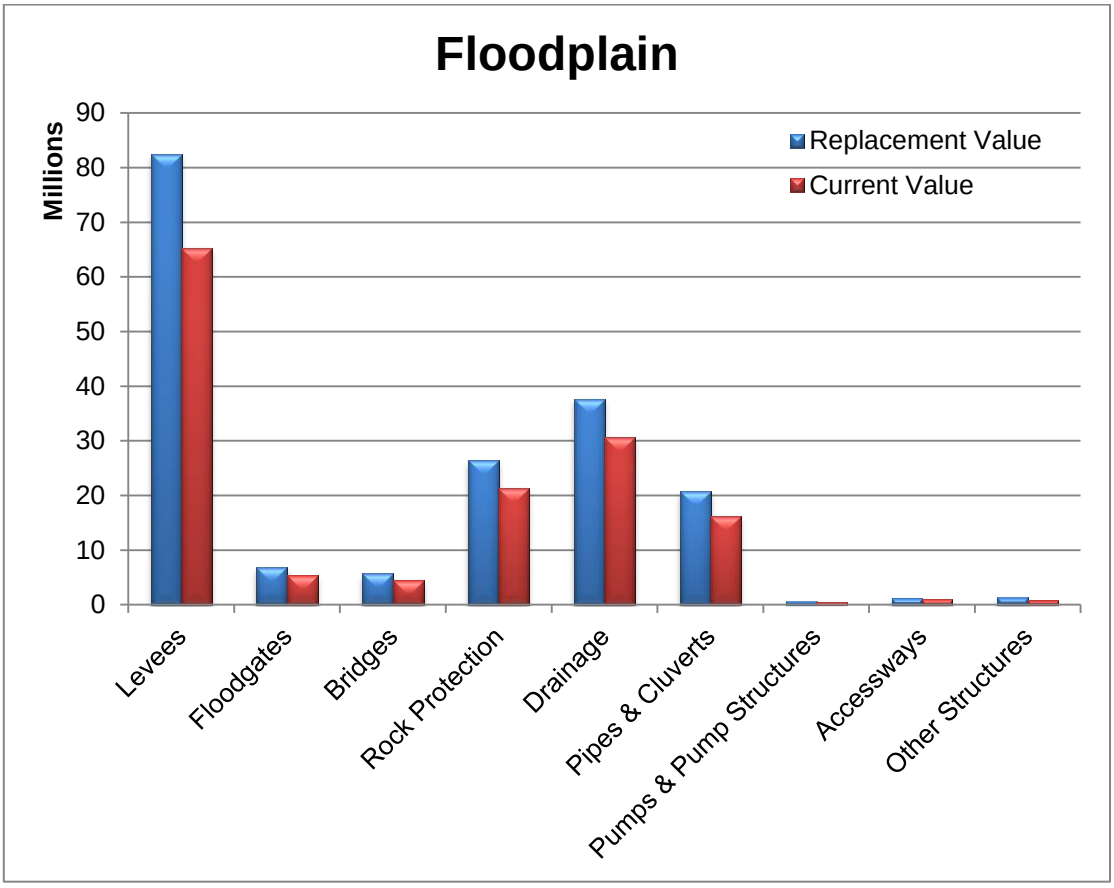
Activities	**Who**	**When**									
(b) Develop detailed forward works programs		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop and implement waste management capital works program	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Sustainable operation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop and review business plan for saleyards	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek opportunities to promote saleyard		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Coordinate WHS with yard users through the saleyards advisory committee		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Saleyards Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of Saleyard assets for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of saleyards portfolio as per the Non-Current Asset Accounting Procedures				✓				✓			

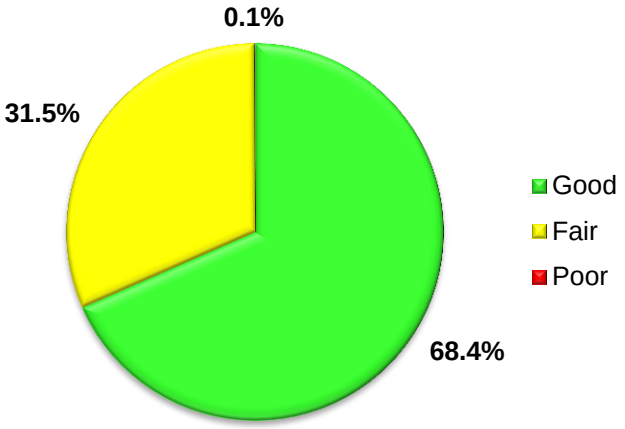
Saleyards – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	278	291	292	292	292	292	292	308	308	308
Asset Renewal	0	0	10	0	0	105	0	0	39	0
New Assets	183	20	0	0	0	0	200	0	0	0
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**461**	**311**	**302**	**292**	**292**	**397**	**492**	**308**	**347**	**308**

Floodplain



Key Data	• Total value of current Holdings: Replacement Value $ 183,419,000 Current Value $ 146,179,000 Funding Shortfall (per annum / per10 years) $ 7,000 • Current 2017 maintenance/renewal budget: Operations/Maintenance $ 1,420,00 Asset Renewal $ 448,000 New/Upgrade $ 77,000 **Total** **$ 1,945,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Floodplain



General Assessment of Condition		**Condition Rating**	**% of Asset Value**
	1	Very Good condition	2.8
	2	Good condition	65.6
	3	Moderate condition	31.5
	4	Poor condition	0.1
	5	Very poor condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Levees	The levee wall fails	H	Regular maintenance program 4 yearly condition assessment program Public Works inspections	L
Floodplain Infrastructure	Infrastructure is damaged/ destroyed	H	Floodplain infrastructure inspected after events to assess damage.	M
Floodplain Infrastructure	Floodplain assets fail due to aging infrastructure	M	Regular inspections program	M
Floodplain Infrastructure	Rising sea levels & changes to weather patterns impacting on the capacity of the system	M	Develop Climate Change Management Plan	M
Floodplain Infrastructure	Assets reach the end of their usable life but remain in service/use	M	Review asset group useful lives	M
Floodplain Infrastructure	Failure to inspect occurs	H	- Develop/ document inspection maintenance process/ procedure, inc. inspection forms - Commence an inspection program to enable the prioritisation of renewal/ maintenance work	L

	Floodplain Infrastructure	Inspection and maintenance are not recorded	M	- Implement inspection process/ procedure - Train inspectors on process/ procedure	L

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings	• Council maintains the following major floodplain assets:
	  o Levees
	  o Open drains
	  o Culvert assets
	  o Floodgates
	  o Bridges
	  o Rock armoring
	  o Farm crossings
	• Floods have a major impact on floodplain asset condition. In general the restoration cost of these assets has been excluded from the assessment on the basis that Council will receive Natural Disaster Relief Assistance for damage caused by these events. However, damage will occur to assets from repeated flood events that may not be able to be attributed to single events but will cause the increased deterioration of assets over time. The restoration costs of these assets will ultimately be borne by Council.
	• Major emphasis is to increase maintenance levels in the following areas:
	  o Rural levee maintenance – increased inspection and maintenance on a four year cycle;
	  o Drain maintenance – implementation of an increased spraying program over a 4 month per annum period plus mechanical cleaning of drains as and where required on a seven year cycle.
	• General focus will be on managing condition 4 and 5 floodplain assets and maintaining floodplain assets rated at condition 3 and above.
	• Additional detailed data is to be gathered on floodplain network, especially rural levees, to better determine the extent of the condition of the assets and to more effectively schedule maintenance and capital works. This is also to include crest surveys of the levees.

Budget Implications	• Consideration should be given to the percentage of Council's floodplain assets, which are currently in average condition. • There is a funding shortfall of $ 7,000 on average per year over the life of the 10 Year Plan for maintenance, operations, renewals and upgrade/new assets; totaling $ 70,000 for the life of the Plan. • Additional grant funding will be sought for programs, especially for capital programs. • Where grant funding is not certain of being available, it has not been included in the assessment. This is particularly relevant with funding from the Office of Environment and Heritage, which has not been included in this assessment. This funding is typically received on a 2:1 basis for approved projects. Successful funding applications under this program therefore have the potential to significantly affect the nominated deficit figure.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Council is implementing a detailed inspection program to identify and rectify defects, especially those that pose a safety issue, in a timely manner.

Floodplain	
Objective	**To provide and maintain floodplain assets that provides protection to urban and rural communities and their assets from flood events.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs.	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance works programs. • Monitor effectiveness of implemented programs though over-all asset condition assessments. • Seek additional sources of funding for capital works.
(c) Asset Management	• Develop technical standards to assess and prioritise future works (e.g. standards to assess risk based replacement program). • Review and update the Floodplain Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of floodplain assets for market/current value. • Review and update data from the full revaluation of floodplain assets as per the Non-Current Asset Accounting Procedures.

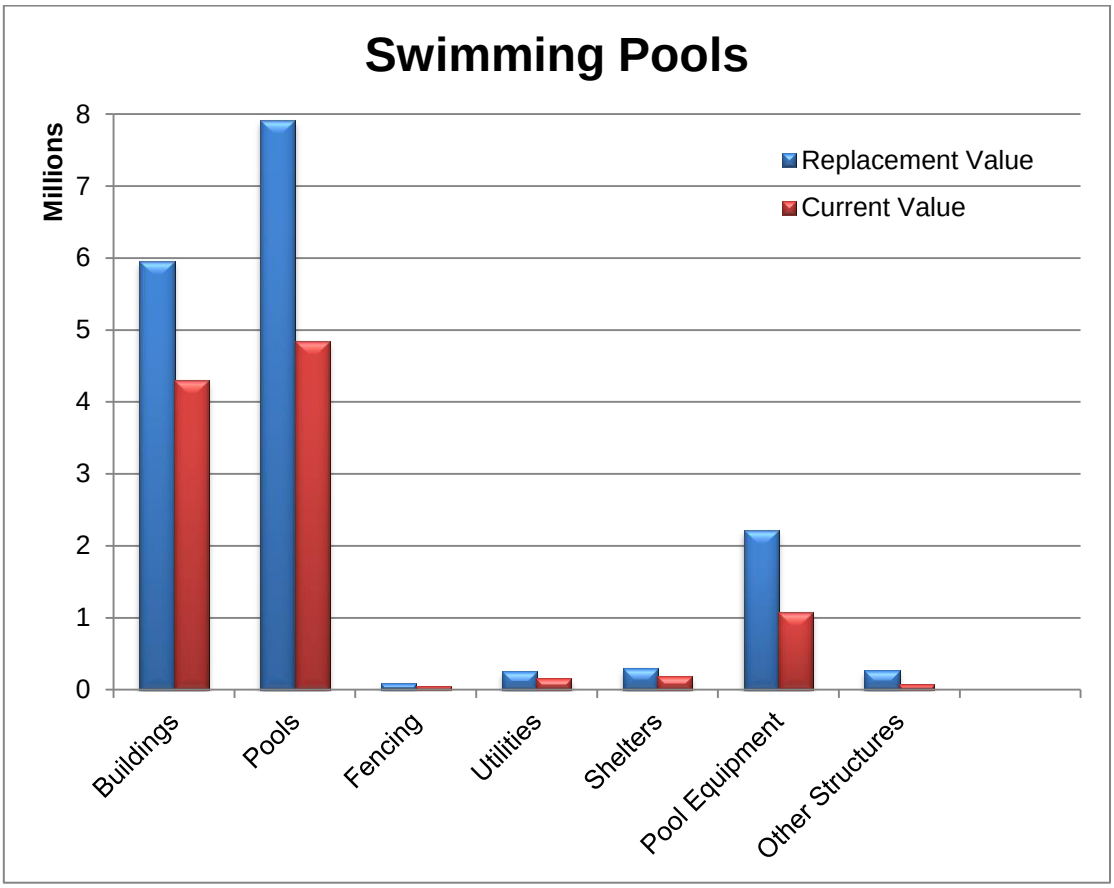
Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively.		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Review and monitor the inspection system to better target maintenance works to areas required	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	**Who**	**When**									
(b) Develop detailed forward works programs.		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Collect detailed data, including updated condition data, on all assets	MCS & IP&SAC	✓			✓			✓			
Prepare detailed maintenance works programs	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Floodplain Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of floodplain assets for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of floodplain assets as per the Non-Current Asset Accounting Procedures					✓				✓		

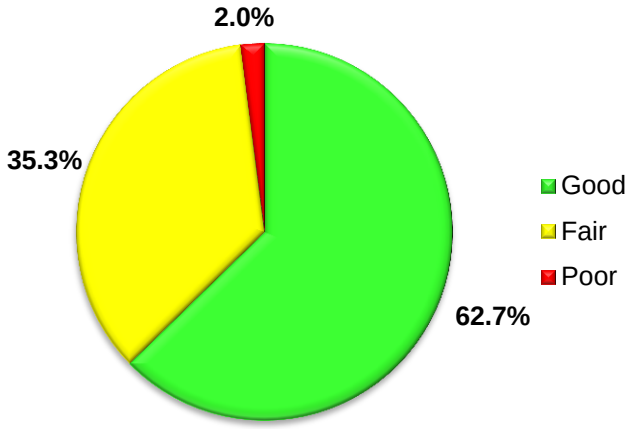
Floodplain – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	1,420	1,420	1,420	1,423	1,425	1,428	1,431	1,433	1,435	1,438
Asset Renewal	448	253	754	389	396	404	413	421	430	438
New Assets	77	0	272	334	334	334	334	334	334	334
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**1,945**	**1,673**	**2,446**	**2,146**	**2,155**	**2,166**	**2,178**	**2,188**	**2,199**	**2,210**

Swimming Pools



Key Data	• Total value of current Holdings: Replacement Value $ 16,971,000 Current Value $ 10,366,000 Funding Shortfall (per annum / per10 years) $ 124,000 • Current 2018 maintenance/renewal budget: Operations/Maintenance $ 1,638,000 Asset Renewal $ 893,000 New/Upgrade $ 125,000 **Total** **$ 2,626,000**
Last Condition Survey	• Valuation dated – March 2018 Clarence Valley Council • Condition assessment undertaken by Clarence Valley Council

Swimming Pools



		Condition Rating	% of Asset Value
General Assessment of Condition	**1**	Very Good condition	23.9
	2	Good condition	38.8
	3	Fair or Moderate condition	35.3
	4	Poor condition	0.9
	5	Very poor condition	1.1

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Aquatic Facilities	Water quality is below standard	H	Staff at pools required to be qualified and skilled to manage water quality Engage contractor to repair	M
Aquatic Facilities	Assets fall into disrepair	H	Annual inspection schedule Budgets to be allocated to reflect maintenance of ageing infrastructure Close and consolidate pools as identified in Aquatic Facilities Strategy Actively seek grant funding for upgrade/renewal of pool infrastructure	M
Aquatic Facilities	There is poor accessibility to some pools and amenities	M	Continue to improve accessibility with grant funding where possible	L
Aquatic Facilities	Unable to meet Royal Life Saving standards, regulations and legislative requirements	M	Implement pool contracts to comply with Practice Note and Standards, WH&S (lifeguards, first aid etc.)	L
Grafton Pool	Water loss	M	Investigate the rate of water loss to determine possible cause Budget for replacement of joint seals	L

South Grafton Pool	Buildings and amenities will continue to deteriorate	H	Improve ventilation of the facility	L
Yamba Pool	Water loss	M	Investigate the rate of water loss to determine possible cause Budget for replacement of joint seals	L
Yamba Pool	Site contamination of chemical	H	Replace/ upgrade bunding	L
Maclean Pool	Sand filter vessel leaks and pool filter ceases operation	VH	Replace the Sand Filter	H
Maclean Pool	Accessible access cannot be provided	H	Continue to improve accessibility with grant funding where possible	L
Grafton Pool	Waterslide may not meet required standards	H	Continue to get annual inspections	H
Maclean Pool	Pumps fail	VH	Replace pumps	H
Grafton Pool	Dive tower regulations change preventing recreational use	H	Monitor industry standards and liaise with RLSSA	H
Maclean Pool	Old asbestos pipes rupture under pressure	H	Test pipe condition	M
Grafton Pool	Filtration system failure	H	Monitor equipment and address issue in masterplan	M

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- The Swimming Pools network comprises of five community pool complexes:
  - Maclean Olympic Swimming Pool
  - Grafton Olympic Pool
  - South Grafton Indoor Pool and Boyd-Nattress Complex
  - Yamba Community Heated Pool
  - Glenreagh Swimming Pool
- Council's major renewals and upgrades within the 10 year planning period include:
  - Upgrade Sand Filter and Plant Equipment/ Room at Maclean Olympic Swimming Pool;
  - Upgrades identified in the Grafton Olympic Pool Masterplan;
  - New Main Building and Amenities at Maclean Olympic Swimming Pool;
  - Monitor Yamba Community Heated Pool leaks and undertaken repairs as required.

Budget Implications

- Consideration should be given to the percentage of Council's Swimming Pool assets, which are currently in average condition.
- Over a ten year period, there is an average funding shortfall of $ 124,000 for maintenance, operations, renewals, upgrades and new projects at existing pools; totalling $ 1,240,000 for the life of the Plan.

Maintenance Programs

- Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints.
- Pool contractors are required to carry out maintenance as scheduled.

Swimming Pools	
Objective	**Provide quality sport and recreation facilities and encourage participation, Ensure access and equity of services to all of our residents, and, maintain infrastructure in an efficient and effective manner.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised.
(b) Develop detailed forward works programs	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets. • Monitor effectiveness of implemented programs though over-all Swimming Pools asset condition assessments. • Seek additional sources of funding for capital works.
(c) Ensure good governance and administrative support for the Council and organisation	• Review and implement adopted Aquatic Facilities Strategy. • Continue to review fee structure and implement any changes. • Review and monitor Contractor Agreements.
(d) Asset Management	• Develop technical standards to assess and prioritise future works. • Review and update the Swimming Pools Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of swimming pools portfolio for market/current value. • Review and update data from the full revaluation of swimming pools portfolio as per the Non-Current Asset Accounting Procedures.

Activities	**Who**	**When**									
(a) Ensure that maintenance works are undertaken effectively		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Review and monitor the inspection system to better target maintenance works to areas required	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

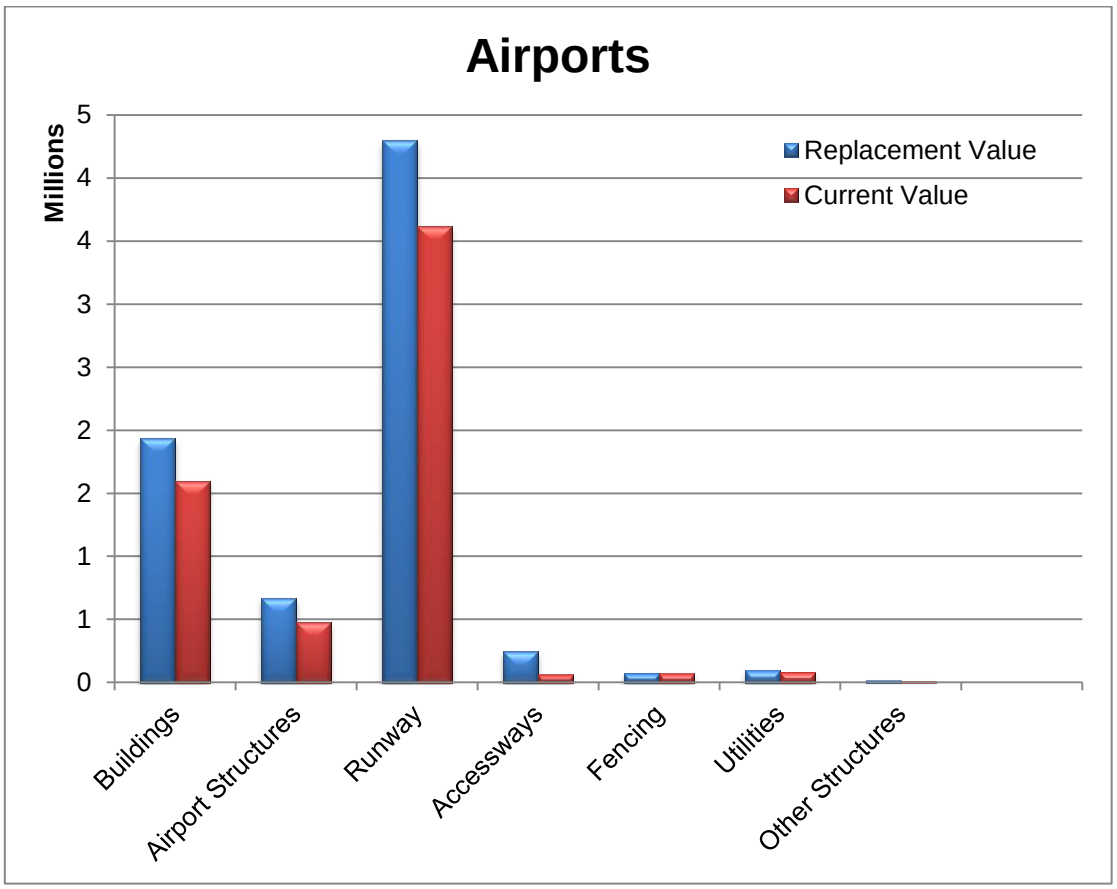
Activities	Who	When									
(b) Develop detailed forward works programs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MOS&F and IP&SAC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Prepare detailed maintenance, renewal and new/upgraded works programs targeting condition 4 and 5 assets and safety issues aligned to available budgets	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all Swimming Pool asset condition assessments	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Ensure good governance and administrative support for the Council and organisation		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and implement adopted Aquatic Facilities Strategy	MOS&F	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Continue to review fee structure and implement any changes		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor Contractor Agreements		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(d) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Swimming Pool Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of swimming pool portfolio for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of swimming pool portfolio as per the Non-Current Asset Accounting Procedures				✓				✓			

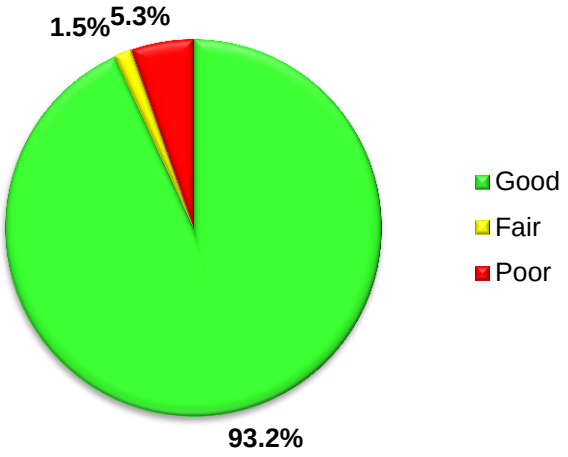
Swimming Pools – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	1,638	1,651	1,639	1,668	1,697	1,698	1,708	1,708	1,708	1,708
Asset Renewal	893	30	25	25	25	25	43	195	29	91
New Assets	125	0	300	300	10	100	0	0	0	0
Disposals	0	55	0	0	0	0	0	0	0	0
TOTAL	**2,656**	**1,736**	**1,964**	**1,993**	**1,732**	**1,823**	**1,751**	**1,903**	**1,737**	**1,799**

Airports



Key Data	• Total value of current Holdings: Replacement Value $ 7,333,000 Current Value $ 5,763,000 Funding Shortfall (per annum / per10 years) $ 0 • Current 2018 maintenance/renewal budget: Operations/Maintenance $ 541,000 Asset Renewal $ 0 New/Upgrade $ 0 **Total** **$ 541,000**
Last Condition Survey	• Valuation dated – March 2018 Desktop Valuation by APV • Condition assessment undertaken by Clarence Valley Council

Airports



General Assessment of Condition		Condition Rating	% of Asset Value
	1	Very Good Condition	79.3
	2	Good Condition	13.8
	3	Fair or Moderate Condition	1.5
	4	Poor Condition	5.3
	5	Very Poor Condition	0.0

Critical Risks & Risk Management

Detail the critical risks and risk management approach taken.

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Regional Airport	Failure of the runway	M	Significant pavement strengthening and asphalt sealing	L
Regional Airport - Terminal	Building not fully utilised	M	Seek alternate service providers when necessary. Make passengers as comfortable as possible.	L
Regional Airport	Airline discontinues service and usage of airport	M	Seek alternate service providers when necessary. Make passengers as comfortable as possible.	L
Regional Airport	Federal security measures imposed	M	Review and prioritise security measures imposed. Apply for available funding.	L
Regional Airport - Terminal	Customers have a bad experience of the airport which may impact airport usage	H	Consider quotes for air-conditioning and water fountain. Install chosen options.	M

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Main Findings

- Council maintains the following major airport assets:
  - Buildings
    - Terminal
  - Airport Structures

	– Runway – Apron o Fencing o Utilities – Lighting – Water Tanks o Other Structures – Internal Roads – Carparks • Council has undertaken significant renewal and upgrade works in the past years, including strengthening and sealing the runway, extension of the apron, upgrading of the terminal, replacement of the runway and apron lighting, replacement of the perimeter electric fence and replacement of the generator. • General focus will be on managing condition 4 assets and maintaining assets at condition 3 and above.
Budget Implications	• Consideration should be given to the percentage of Council's Airport Assets' which are currently in Fair or Moderate condition. • There is a balanced budget over the life of the 10 Year Plan for maintenance, operations, renewals and upgrade/new assets. • Additional grant funding will be sought for programs, especially for capital programs.
Maintenance Programs	• Appropriate maintenance programs are implemented to ensure all assets reach their maximum useful life within budgetary constraints. • Council has a detailed inspection program to identify and rectify defects, especially those that pose a safety issue to aircrafts, in a timely manner.

Airports	
Objective	**To provide a safe and serviceable Regional Airport services to the Clarence Valley area that continually meets and exceeds the CASA operational requirements.**
Performance Measures	**Target**
(a) Ensure that maintenance works are undertaken effectively.	• Review and monitor the inspection system to better target maintenance works to areas required. • Review and monitor maintenance procedures to ensure effective practices are utilised. • Implement upgraded maintenance programs.
(b) Develop detailed forward works programs.	• Collect detailed data, including updated condition data, on all assets. • Prepare detailed maintenance works programs. • Monitor effectiveness of implemented programs though over-all asset condition assessments. • Seek additional sources of funding for capital works.
(c) Asset Management	• Develop technical standards to assess and prioritise future works (e.g. standards to assess risk based replacement program). • Review and update the Airport Asset Management Plan in line with updated asset data on an annual basis. • Review and update data from the result of the Annual desktop revaluation of Airport assets for market/current value. • Review and update data from the full revaluation of Airport assets as per the Non-Current Asset Accounting Procedures.

Activities	Who	When									
(a) Ensure that maintenance works are undertaken effectively.		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Review and monitor the inspection system to better target maintenance works to areas required	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and monitor maintenance procedures to ensure effective practices are utilised		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Implement upgraded maintenance programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(b) Develop detailed forward works programs.		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Collect detailed data, including updated condition data, on all assets	MCS & IP&SAC [7]	✓			✓			✓			
Prepare detailed maintenance works programs	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Monitor effectiveness of implemented programs though over-all asset condition assessments	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seek additional sources of funding for capital works	MCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Activities	Who	When									
(c) Asset Management		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Develop technical standards to assess and prioritise future works	IP&SAC	✓	✓								
Review and update the Airport Asset Management Plan in line with updated asset data on an annual basis		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the result of the Annual desktop revaluation of Airport assets for market/current value		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review and update data from the full revaluation of Airport assets as per the Non-Current Asset Accounting Procedures				✓				✓			

[7] Infrastructure Planning & Strategic Asset Coordinator

Airports – Capital and Maintenance Program for Sustainable Assets										
($'000)	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**
Maintenance & Operations	541	541	541	541	541	541	541	541	541	541
Asset Renewal	0	0	130	0	0	0	0	0	0	0
New Assets	0	0	0	0	0	0	0	0	0	0
Disposals	0	0	0	0	0	0	0	0	0	0
TOTAL	**541**	**541**	**541**	**541**	**541**	**541**	**541**	**541**	**541**	**541**

The Path Forward

Objectives

Clarence Valley Council Community Strategic Plan – The Clarence 2027 outlines the following objectives and strategies to be achieved through the effective management of Council assets:

Society

Objective 1.1	**We will have proud and inviting communities**
1.1.1	Provide vibrant and welcoming towns and villages
1.1.2	Respect the heritage of the region by highlighting and enhancing our unique characteristics
1.1.3	Support, encourage and celebrate community participation, community organisations and volunteerism
Objective 1.2	**We will have a safe, active and healthy region**
1.2.1	Provide, maintain and develop sport and recreational facilities and encourage greater utilisation and participation.
1.2.2	Improve outcomes for the Clarence Valley through partnerships with key agencies and community organisations
Objective 1.3	**We will have a diverse and creative culture**
1.3.1	Support arts, learning, cultural services, community events and festivals
Objective 1.4	**We will have access and equity of services**
1.4.2	Encourage the supply of affordable and appropriate housing
1.4.3	Foster an inclusive and equitable community
1.4.4	Provide required public transport infrastructure and work with key partners to expand the provision of cost effective public transport

Infrastructure

Objective 2.1	**We will have communities that are well serviced with appropriate infrastructure**
2.1.1	Maintain and renew water and sewer networks
2.1.2	Ensure adequate natural disaster management
2.1.3	Provide strategic asset management planning
2.1.4	Manage and enhance our parks, open spaces and facilities
2.1.5	Provide safe and effective vehicular and pedestrian networks that balance asset conditions with available resources

Economy

Objective 3.1	**We will have an attractive and diverse environment for business, tourism and industry**
3.1.1	Promote the Clarence region as a wonderful place to live, work, visit and invest
3.1.2	Grow the Clarence Valley economy through supporting local business and industry
3.1.3	Provide land use planning that facilitates and balances economic growth, environmental protection and social equity

Environment

Objective 4.1	**We will preserve and enhance our natural environment**
4.1.1	Manage our coastal zone, waterways, catchments and floodplains
Objective 4.2	**We will foster a balance between sustainable development and the environment considering climate change impacts**
4.2.1	Promote, plan and implement strategies that reduce carbon emissions, improve energy efficiencies and increase the use of renewable energy
4.2.2	Plan, resource and respond to natural hazards and disasters taking into account impacts from climate change
4.2.3	Provide efficient and effective solid waste management services which prioritises resource recovery and minimises environmental impacts
4.2.5	Educate the community, business and industry about sustainable practices in the home, at work and in public places

Leadership

Objective 5.1	**We will have a strong, accountable and representative Government**
5.1.1	Develop a clear plan for the community through Integrated Planning & Reporting
5.1.3	Engage with the community to inform decision making
5.1.4	Ensure transparent and accountable decision making for our community
5.1.6	Ensure decisions reflect the long-term interest of the community and support financial and infrastructure sustainability
5.1.8	Ensure good governance, effective risk management and statutory compliance
Objective 5.2	**We will have an effective and efficient organisation**
5.2.1	Operate in a financially responsible and sustainable manner
5.2.3	Foster an organisational culture focused on customer service excellence, innovation and continuous improvement
5.2.4	Ensure a safe and healthy work environment

Critical Assets

In any asset category, the seriousness of risks associated with those assets can vary, making some assets more critical than others. Critical assets are defined as those that have a high consequence of failure if they do not meet their required level of service, as distinct from those not necessarily having a high probability of failure.

Consequences of critical asset failure typically include impacts on customers, operational impacts, safety impacts and possible environmental impacts. Assets nearing the end of their useful life also pose a risk to Council to be able to continue the service provided for by those assets.

Infrastructure assets critical to Council's service provision include utility networks and services such as water and sewer supply, together with the transport road network. These assets are critical in nature due to the risks associated with the possibility of failure and consequences on service provision to the community. Council has in place a Business Continuity Policy and individual Plans to ensure that in the event of disruption to Council's critical services to the community, a strategy is in place to provide for the reinstatement of those services as soon as possible to minimise any disruption to the community.

Risk Management

The individual asset management plans have identified risks by considering the following issues:

- Risks that may delay, reduce or prevent service delivery
- Natural disasters
- External Impacts
- Physical Failure
- Operational issues

The consequences of asset failure can have implications on the Economic, Social, Environmental and Governance areas of Council, as addressed in Council's Risk Management Plan. Those risks identified as 'catastrophic' are required to have a risk treatment plan developed to manage the risks associated with that particular asset.

Risks assessed as 'very high' or 'critical' require prioritised corrective action and these are detailed in the asset management plan summaries and collated in Appendix 3.

Where Do We Want To Be?

To have a strong future Council needs to demonstrate to its community that it is financially sound, operating efficiently and in a strong position to grow and deliver quality services into the future. This requires Council to be:

- Sustainable
- Efficient
- Effectively managing infrastructure and delivering services for communities
- Has the scale and capacity to engage effectively across community, industry and government

CVC undertook a service review in 2014, which ensured linkages of service provision to assets and which resulted in rationalisation of some assets. An Asset Management Improvement Plan has been developed from this and past asset management strategies, to guide Council from its current situation through to the desired situation of sustainability and best practice asset management. The Asset Management Improvement Plan is detailed in Appendix 2.

The continual development and enhancement of Council's Asset Management System is considered an essential part of achieving a sustainable and responsible organisation. As Council's Asset Management System develops so will the accuracy and reliability of the data produced, enabling improved confidence in associated strategic decision making. An effective and beneficial asset management system is a continual improvement process, which is a 'work in progress' requiring assessment and development for the betterment of the organisation and the community (SOAP – Strategic Organisational Action Plan), Reporting & Monitoring

Performance reporting will be holistic for the suite of Integrated Planning and Reporting documents and this will be undertaken by Council's **Strategic Review Group,** which will review the initial findings from the asset management planning process, and monitor and report on the achievement of the outcomes in the individual Asset Management Plans.

The **Strategic Review Group** includes:

General Manager
Director Works & Civil
Director Corporate & Governance
Director Environment, Planning & Community

Corporate Financial Planner
Senior Coordinator People, Culture Safety

It is critical that the Review Group ensures that the Strategic Asset Management Plans reflect the operational activities of Council.

Appendices

Appendix 1 – Asset Management Policy

1. Purpose

To set guidelines for implementing consistent asset management processes throughout Clarence Valley Council, to ensure Council's Asset Management System provides a framework that:

- Ensures that Council's services and infrastructure are provided reliably and in a sustainable manner, with the appropriate quality levels of service to residents, visitors and the environment.
- Safeguard Council's assets, including physical assets and employees, by implementing appropriate asset management strategies and appropriate financial treatment of those assets.
- Ensures appropriate risk management and risk mitigation options for all high and critical risk assets
- Creates an environment where all Council employees take an integral part in overall management of Council assets (create and sustain an asset management awareness throughout the Council).
- Meets and surpasses legislative requirements for asset management.
- Ensures resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrates transparent and responsible asset management processes that align with best practice.

2. Definitions

Asset
A physical component of a facility that has value, enables services to be provided, and has an economic life greater than 12 months. Council's assets include roads, bridges, footpaths, parks, buildings, drainage, water supply, sewerage, waste, floodplain, stormwater, caravan parks, saleyards, swimming pools, airports and heritage items. These assets are generally called infrastructure assets. The principles in this Policy apply to all assets. The financial modelling and conclusions only apply to infrastructure assets.

Asset Management
The process applied to assets from their planning, acquisition by Council, operation, maintenance, renewal and disposal, to ensure that the assets meet Council's priorities for service delivery.

Appropriate Best Practice
The applications of best practice processes in asset management, taking into account the costs and systems that are appropriate to meet the required service levels.

3. Background/legislative requirements

Council is committed to implementing a systematic asset management methodology in order to implement appropriate asset management best practice across infrastructure / assets managed by Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities of service delivery, at the lowest lifecycle cost.

Council is responsible for a significant community investment in infrastructure assets to support its core business of delivery of services to the community.

Asset management practices impact directly on the core business of Council and appropriate asset management is required to deliver the Council's asset management vision:

> *'strategically provide, maintain, renew, and replace an appropriate stock of community infrastructure that is required to support the communities of the Clarence Valley Council;*
> *is sustainable across the long term; and*
> *is provided at the lowest possible life cycle cost'*

Asset management relates directly to the objectives of Council's Community Plan and will ensure that Council delivers the highest appropriate level of service through its assets. This will provide positive impact on:

- Members of the public
- Council's financial position
- The ability of Council to deliver the expected level of service and infrastructure
- The political environment in which Council operates
- The legal liabilities of Council

4. Policy, statement

- A consistent framework must exist for implementing systematic asset management and appropriate asset management best practice throughout all departments of Council.
- The asset management framework should incorporate an Asset Management Strategy (AMS) and Asset Management Plans (AMP's) for each class of Council assets.
- The AMS and AMP's should cover a minimum period of 10 years and have a focus on long term sustainability for the benefit of current and future generations.
- The AMS and AMP's should be reviewed annually and modified as required based on community consultation feedback and objectives as part of the Community Plan process.
- The asset management framework must rely on an up to date Asset Management System, which should incorporate the following information:
  - Asset registers;
  - Asset condition assessments;
  - Asset maintenance and management systems;
  - Strategic planning capabilities;
  - Predictive modelling;
  - Deterioration modelling; and
  - Lifecycle costing.
- Relevant legislative requirements and political, social and economic environments are to be taken into account in asset management.
- Asset management is to be integrated with existing planning and operational processes.
- Asset renewal plans will be prioritised and implemented progressively based on the level of service required and the effectiveness of the current assets to provide that level of service.
- Systematic and cyclic renewal reviews will be applied to all asset classes to ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice, applicable Australian Standards and legislative requirements.

5. Roles and Responsibilities

Councillors adopt the Policy and ensure sufficient resources are applied to manage the assets.

The **General Manager** has overall responsibility for developing asset management systems, policies and procedures and reporting on the status and effectiveness of asset management with Council.

Managers are responsible for implementing asset management systems, policies and procedures.

Employees with management or supervisory responsibility are responsible for the management of assets within the area of responsibility as determined under asset management plans.

Employees will be tasked under implementation plans, and will be responsible for the timely completion of those activities contained within those plans, and shall be familiar with asset management and how it is applied within Clarence Valley Council.

6. Audit and Review

Council's financial asset information shall be audited annually as part of the external financial audit, and Council's Asset Management Systems shall be reviewed and internally audited, at least annually, to ensure data; modelling and planning is accurate and relevant to Council and community needs.

The Asset Management Steering Group is responsible for monitoring the implementation of the Asset Management Improvement Plan and the Key Goals in the Asset Management Strategy.

Appendix 2 – Asset Management Improvement Plan

Asset Management Area Priority (as determined in the Asset Management Gap Analysis)	Associated Recommendation	Timeframe	Current Status
Asset Identification and Recording (Asset Strategy 2007)	**1. Recommendation 12** That Council develop a funding model that addresses the sustainable renewal of infrastructure and identifies all asset life cycle costs.	Should be commenced ASAP in conjunction with the development of the single asset register – not using single register. Develop funding model	No single assets register development - use existing systems. All registers have been centralised with the Asset Unit. Develop funding model in conjunction with AMP review, SS7 & Fit for the Future.
Asset Management Strategy 2015	**2. Key Goal 4** Consider the ongoing ownership costs (recurrent whole of life) of new capital works proposals as part of project scoping and model into Council's LTFP to identify impacts and risks.	In conjunction with the preparation of Asset Management Plans	AMP's consider the impacts of 'whole of life costs' of new capital works and predicts a LTFP
Asset Management Strategy 2015	**3. Key Goal 7** Undertake a detailed assessment of the resources required to implement this Asset Management Strategy and ensure it is integrated with the other Resourcing Strategies so that a program of improvement and milestones can be implemented and performance managed.		
Future Demand Impacts & s94 Plans (Asset Strategy 2007)	**4. Recommendation 2** That the impact of new assets from growth be considered as part of Council's 10 year financial plans and life cycle costs in the asset management plans. That s94 Plans be reviewed and utilised for infrastructure assets where possible.	In conjunction with the preparation of Asset Management Plans	AMPs consider impact of budgets, gaps and include new assets. To be represented in LFTP
Asset Management Strategy 2015	**5. Key Goal 3** Identify the maintenance and renewal 'shortfall' and any renewal and replacement 'backlogs' for all asset groups.	End of financial year	Conducted annually in conjunction with the preparation of SS7

Asset Management Area Priority (as determined in the Asset Management Gap Analysis)	Associated Recommendation	Timeframe	Current Status
Asset Management Strategy 2015	**6. Key Goal 5** Develop comprehensive Risk Management Plans for all major asset groups.	In Planning	Complete
Asset Management Strategy 2015	**7. Key Goal 6** Integrate all knowledge and asset management systems for infrastructure assets.	Ongoing – full integration ~ 2-3yrs.	All asset data centralised, but not integrated. Investigation in progress for an Integrated Asset Management System
Asset Data Maintenance (Asset Strategy 2007)	**8. Recommendation 6** That business processes for planned and unplanned inspections, documenting inspections and results of inspections, issuing of Action Requests and recording of action taken on each action event be developed and implemented.	In Planning	WAM for Fleet & IT assets loaded 2015. Each section using systems to record requests and actions. Data flow process will be developed as part of the EAM (enterprise asset management) system
Asset Data Maintenance (Asset Strategy 2007)	**9. Recommendation 9** That a plan for updating of asset data be developed and integrated into existing business processes and work procedures where possible.	In Planning	To be developed in line with As Constructed data and data flows/transfers - Finance. Info gathering & work group to commence.
Asset Management Plans (Asset Strategy 2007)	**10. Recommendation 4** That Existing Service Levels be identified documented and reviewed to ensure that they are appropriate for currently available resources and are sustainable in the long term.	In conjunction with the preparation of Asset Management Plans	Service Levels documented in AMPs as 'what we do now' & loosely defined. Community consultation has commenced.
Asset Management Plans (Asset Strategy 2007)	**11. Recommendation 5** That a performance reporting system for Service Levels is developed to report on performance against adopted Service Levels.	In conjunction with the preparation of Asset Management Plans	Currently use P&R (customer request system) but without determined & agreed to service levels it is difficult to monitor. Some LoS are provided by contracted service agreements, which are monitored.
Asset Management Strategy 2015	**12. Key Goal 2** Review and maintain Asset Management Plans for all major asset groups already developed.	AMP Revision Schedule & IPR Driven	AMP Revision Schedule to finalise

Asset Management Area Priority (as determined in the Asset Management Gap Analysis)	Associated Recommendation	Timeframe	Current Status
Asset Data Maintenance (Asset Strategy 2007)	**13. Recommendation 10** That a process for formal 'handover' of new and renewed assets from construction to operational status be developed to ensure that asset capitalisation information is identified and documented as an integral component of the project management process. The process to include assets constructed by and donated to Council by developers and others.	Already have process - TBA	Process being reviewed, with a list of disposed; constructed and renewed assets, including all lifecycle detail provided to Asset Unit as works are completed.
Asset Data Maintenance (Asset Strategy 2007)	**15. Recommendation 8** That greater use of the GIS for operational purposes including making asset attribute data available to all staff and automating asset related business processes is investigated.	Ongoing	GIS data is currently being updated by each section. With the centralisation of asset registers, GIS data updates will be processed through the Asset Unit for completeness of data integrity.
Asset Management Strategy 2015	**16. Key Goal 8** Develop Asset Management Plans for Plant, Depots and Technology.		Asset Management Plan developed for Plant and Fleet. Adopted 19 April 2016, 15.019/16

Appendix 3 – Consolidated Risk Identification and Treatment Table

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
Footpaths/ Cycleways	Injury from trip on footpath	Anytime now	-Concrete movement due to tree roots, subsoil subsidence etc.	-Footpaths are inspected annually -Footpath Maintenance Policy	Improve inspection process and increase programmed maintenance	Low	Complete footpath audit and schedule routine inspections from which regular maintenance can be prioritised.
Sealed Roads	Vehicle accident	Anytime in the future	-Narrow roads -Roughness and cracking -Driver error -wet weather	-Inspections Programs developed on a risk basis such as: -Shoulder works and widening -Drainage maintenance -Signage	Increased minor rehabilitation and maintenance works Roughness and cracking analysis to correct road condition ratings Implement sealed road widening program	Low Low Low	Increased inspections, minor rehabilitation works and maintenance. Conduct roughness and cracking analysis.
Sealed Roads	Reduction on vehicle travel speed from poor condition roads	Anytime in the future	-age -flooding -lack of inspection and maintenance -severe storm event	-Inspections -Prioritised reseal program -Prioritised rehabilitation and reconstruction projects -Reactive maintenance when reported -Apply for funding	Reseal all roads on a 15 year cycle for Regional Roads, 20 year cycle for Local Roads	Low	Reseal all roads on a 15 year cycle for Regional Roads, 20 year cycle for Local Roads
Road Culverts	Pipe collapse in roadway	Anytime now	-age -flooding -lack of inspection and maintenance -severe storm event -poor design	-Inspection procedures in place which includes a schedule (every 4 years) -Prioritise work within available budgets	Complete culvert audit and commence programmed maintenance on a priority basis	Low	Complete culvert audit and commence programmed maintenance on a priority basis
Road Culverts	Localised flooding	Anytime in the future	Capacity of asset inadequate because: - under designed - under sized - poorly constructed - increased development upstream -age -severe storm event Lack of maintenance results in: -blockage by silt or debris - collapsed pipe - Infiltration of tree root	-Reactive maintenance/ renewal as overflows are reported to Council -insurances -Inspection procedures in place which includes a schedule (every 4 years) -Prioritise work within available budgets	Complete culvert audit and commence programmed maintenance on a priority basis	Low	Complete culvert audit and commence programmed maintenance on a priority basis
Guardrail	Guardrail is dangerous to vehicles	Anytime now	-Not compliant with regulations -Old, rusted, fallen over -lack of inspection and maintenance -cannot fulfil its purpose of protecting vehicles from hazards	-Guardrail audit	Complete guardrail audit and commence programmed maintenance on a priority basis	Low	Complete guardrail audit and commence programmed maintenance/replacement
Quarries	Legislation or regulations are not complied with	Within 1 year	Inadequate management	-Plan of management for each quarry -annual audits -DA compliance checks	Induction document for quarry users Sign on register at quarry entrances	Low Low	Create induction document and sign on register for quarry users
Quarries	Unauthorised access leading to Injury or accident in the quarry	Anytime now	-Not all quarries have gates and fences due to cost -signage is inadequate	-Some quarries have fences and gates -Signage	Gates installed on all quarries Fences erected Improve signage	Low Low Low	Improve Signage
Quarries	Authorised access leading to Injury or accident in the quarry	Anytime now	-signage is inadequate -Inadequate induction	-Signage -Verbal induction	Induction document for quarry users Sign on register at quarry entrances Improve signage	Low Low Low	Create induction document and sign on register for quarry users
Quarries	Illegal Dumping of hazardous materials	Anytime in the future	-Dumping of materials containing asbestos -Dumping of vegetation including noxious weeds	-Decontaminate illegal dumping of asbestos following the CVC Asbestos Management Plan and SWMS 238 -Bio Security Act outlines how to deal with noxious weeds -Public education campaign	Gates installed on all quarries Fences erected around quarries	Low Low	Gates installed on all quarries
Bus Shelters	Community expectation and demand not being met	Within 1 year	-limited funding -Inappropriate Levels of Service -lack of inspections and maintenance	-Ad hoc cleaning and maintenance in response to customer request -Bus shelter request list kept and funding applied for as opportunities arise.	Confirm which shelters are maintained by Council Urban bus shelters inspected and cleaned monthly	Low Low	Confirm which shelters are maintained by Council then inspect and clean them monthly
Bus Shelters	Failure to inspect and maintain	Anytime in the future	-Inadequate defect identification and rectification -Limited funding -Mixture of contract and council owned/maintained shelters	Ad hoc cleaning and maintenance in response to customer request	Confirm which shelters are maintained by Council Urban bus shelters inspected and cleaned monthly	Low Low	Confirm which shelters are maintained by Council then inspect and clean them monthly

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
Boat Ramps, Wharves and Jetties	There is an impact by Natural Disasters (during and post natural disasters	Within 1 year	-Higher water levels due to flood -Wharves and jetties have moving parts by design which increases the risk of injury to customers in fast moving and heightened levels of water -Some parts of the asset may become submerged -Assets may become displaced -Assets may be dirty or damaged by the natural disaster	-Water facilities inspected and cleaned after a flood event. -Often the road is closed during a flood event preventing access to the wharf, jetty or boat ramp.	If road is not already closed, display a closed sign at water facilities during flood events.	Low	If road is not already closed, display a closed sign at water facilities during flood events.
Bridges	Failure to inspect and maintain	Anytime in the future	-Staff unaware of or ignoring procedures -Staff have low level of computer skills	-Timber and concrete bridges (highest risk) are inspected routinely throughout the year (level 1 inspection) -Timber bridges (highest risk) are structurally inspected (Level 2 inspection) on a four year cycle. -Prioritisation of maintenance works and bridge renewals -Regular inspections and maintenance (surface inspection recorded)	Concrete bridges (highest risk) structurally inspected on a four year cycle (Level 2 inspection)	Low	Concrete bridges (highest risk) structurally inspected on a four year cycle (Level 2 inspection)
Water Construction	Changing legislative requirements (including changes in drinking water quality standards) require Council to undertake unplanned/unfunded work	Within 20 years	Changes in legislation	Only possible mitigation is political approach	Only possible mitigation is political approach	Medium	Only possible mitigation is political approach
Construction work – Water	There is a death or injury to staff or public	Anytime in the future	Human error Machinery failure Accident	Risk assessment completed before task Compliance with WH&S legislation SWMS/SOP are followed Incidents reported for continuous improvement	Risk assessment completed before task Compliance with WH&S legislation SWMS/SOP are followed Incidents reported for continuous improvement	Low	Risk assessment completed before task Compliance with WH&S legislation SWMS/SOP are followed Incidents reported for continuous improvement
Recycled Water Management	Water quality does not meet AGWR	Anytime in the future		Critical control points Chlorine residuals	Critical control points Chlorine residuals	Medium	Implement critical control points and monitor chlorine residuals
Buildings	Materials containing Asbestos within existing buildings are disturbed/broken	Anytime in the future	Management of Asbestos Containing Materials (ACM) within existing buildings is inadequate	Asbestos Management Plan, Policy, Safe Work Procedures. ACM Inspection and management program	Asbestos identified in buildings is managed according to the CVC Asbestos Management Protocol. Effected buildings recorded in Asbestos Risk Register together with control measures and completion date for removal	Low Low	Asbestos identified in buildings is managed according to the CVC Asbestos Management Protocol and recorded on the Asbestos Risk Register together with control measures and completion date for removal.
Buildings	Building under utilised	Within 2-3 years	Changing demographics result in a lack use No longer suitable for purpose	Ad-hoc review of capacity/ utilisation of buildings	Review buildings usage and recommend outcomes to improve utilisation	Low	Review the usage of groups of Buildings - such ad Public Halls, and recommend outcomes to improve utilisation
Buildings	Buildings deteriorate to a lesser service standard and higher risk situation due to Maintenance costs increasing from an inadequate renewal program	Anytime in the future	Underfunding Inadequate information	Reactive maintenance works undertaken when identified	Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities Continue to improve asset data	Low Low Medium	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities
Buildings	Increasing financial pressure to adequately maintain the building portfolio	Within 10 years	Growth in building portfolio to provision of grants	Monitor implement any possible efficiencies to reduce costs Seek additional funding opportunities Review building portfolio if efficiencies or funding opportunities are not effective or available	Consideration should be made to ensure sufficient ongoing operation and maintenance funds can be provided to support these additional assets	Low	Consideration should be made to ensure sufficient ongoing operation and maintenance funds can be provided to support these additional assets
Open Spaces & Facilities	The loss of appointment as Trust Manager	Anytime in the future	Negligent management of Crown Land, contrary to the requirements of the Crown Lands Act occurs	Crown Land Management Act 2016; Division 3.4 Crown land managed by councils	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016 Quarterly meetings with Crown Lands Department	Low Low	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016
Sporting Facilities	There is injury to users/ spectators	Anytime now	Hazard on/around playing surface and/or spectator areas Worn ground from overuse on natural surfaces/prolonged drought	Pre-play risk assessments and checklists completed Reported hazards are actioned Sports Users Policy in place Hiring agreements required which include	Improvement of ground conditions Clarification and documentation of responsibilities	Low Low	Improvement of ground conditions; clarification and documentation of responsibilities; establish formal criteria guidelines for closing fields or reducing use.

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
				insurance cover Some sporting facilities leased to sporting bodies, thus reducing risk to Council	Establish formal criteria guidelines for closing fields or reducing use	Low	
Sporting Facilities	There is injury to users/ spectators	Anytime now	Conflicting sport activities	Sports Users Policy in place Hiring agreements required which include insurance cover	Undertake review of use and sporting conflicts	Low	Undertake review of use and sporting conflicts; clarification and documentation of use criteria, capacity and responsibilities
					Clarification and documentation of use criteria, capacity and responsibilities	Low	
Trees	Serious injury to public	Anytime now	Falling limbs Exposed tree roots/roots lifting pavements causing uneven surface Entire tree fails	Inspections carried out under the Statewide Best Practice Manual - Trees and Tree Roots or QTRA	Formalise staff checking process with the introduction of a formal inspection and recording system	Low	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.
BBQ's	Serious injury to public	Anytime now	Burns from faulty equipment Electrocution caused by damaged wiring Cuts from damaged cooking surface / structure Illness from unclean cooking surface	Ad-hoc inspections not recorded	Formalise staff checking process with the introduction of a formal inspection and recording system	Low	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.
Open Spaces & Facilities	Needle stick injury to public	Anytime now	Inappropriate disposal of used syringes	Inspect known hotspots for used syringes by appropriately trained staff	Formalise staff checking process with the introduction of a formal inspection and recording system	Medium	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.
Open Spaces & Facilities	Serious injury to public	Anytime in the future	Lighting not installed to Standard Failed lamps reducing illumination Failed solar system reducing power Failed timer / PE cell impact timing Electrocution caused by damaged wiring	Response to CRM's and correspondence in accordance with Council policy	Review and improve floodlighting to comply with standard; documented lux level on each lit field or court	Low	Review and improve floodlighting to comply with standard; documented lux level on each lit field or court; Inform parks committees of applicable standards, existing lux levels and what is permissible
					Inform parks committees of applicable standards, existing lux levels and what is permissible	Low	
Open Spaces & Facilities	Serious injury to public	Anytime in the future	Injury caused by poor fencing including temporary fencing	Response to CRM's and correspondence in accordance with Council policy	Formalise staff checking process with the introduction of a formal inspection and recording system	Low	Formalise staff checking process; introduce formal inspection and recording system; develop standard processes for actioning faults.
Open Spaces & Facilities	Irrigation system malfunction	Anytime in the future	Energy surges or lighting strike to the system Vandalism	Response to CRM's and correspondence in accordance with Council policy	Develop maintenance plan	Low	Develop maintenance plan; upgrade monitoring of key sites.
					Upgrade monitoring of key sites	Low	
Open Spaces & Facilities	Falls from shade cloth occurs	Anytime in the future	Unauthorised access by the public Inadequate harness points for staff/contractors	Inspections undertaken during maintenance period	Install anti climbing devices on poles on shade structures reported to have been accessed by unauthorised persons	Low	Secure any egress points onto shade structures Install harness points to shade structures which require access by authorised persons.
					Secure any egress points onto shade structures reported to have been accessed by unauthorised persons	Low	
					Install harness points for authorised persons	Low	
Waste	Safety concerns for public and workers at waste facilities	Anytime now	Design of Waste Facility/ Staff Non compliance with SWP's or EPA Licence conditions/Public not complying with waste facility directions	Public education program Asbestos Management Plan Safe Work Method Statements Appropriate training according to the licensing requirements EPA Licence conditions	Maintain waste disposal sites and replace equipment and safety equipment as necessary	Low	Maintain waste disposal sites and replace equipment and safety equipment as necessary. Training for staff in asbestos waste management. Ensure waste staff follow safe work procedures and patrons follow safety procedures.
					Training for staff in asbestos waste management	Low	
					Clear procedures followed as per EPA Licence	Low	
					Safe work procedures followed by waste staff and patrons at waste sites follow safety directions	Low	
Waste	Injury at unsupervised Baryulgil Waste transfer station	Anytime now	Transfer Station open 24/7 with no supervision	Unsupervised WTS regularly maintained and designed to minimise hazards	Regularly maintain site	Low	Review Operation of the site in line with Waste Management Strategy
					Remove hazards when identified	Low	
Waste Recycling	External processing facilities refusing waste recycling materials	Anytime in the future	Waste recycling materials have high contamination levels	Assess the impact of restrictions and implement and changes recommended by Council	Assess the impact of restrictions and implement changes recommended by Council	Low	Assess the impact of restrictions and implement changes recommended by Council Reinforce public education programs on recycling
					Reinforce public education programs on recycling	Low	
Waste	Regulatory action from the EPA at landfill or Transfer Stations if regulations and legislation are not complied with	Anytime in the future	Council and or transfer station contractor failing to comply with regulatory requirements. Rapid changes in legislative requirements	Review of proposed changes to evaluate the effects Regular WHS inspections Solid Waste Resource Management Strategy	Review and report on effects of implementing changes in regulations/ legislation	Low	Review and report on effects of implementing changes in regulations/ legislation

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
Stormwater Infrastructure	Failure to inspect Assets occurs	Anytime in the future	Insufficient funding to conduct inspections	-Inspections are reactive as failures/ issues are reported to Council -Currently only a sample are inspected every 4yrs for condition	Develop/ document inspection maintenance process/ procedure, inc. inspection forms Commence an inspection program to enable the prioritisation of renewal/ maintenance work Engage consultants to inspect the network	Low Low Low	- Develop/ document inspection maintenance process/ procedure, inc. inspection forms - Commence an inspection program to enable the prioritisation of renewal/ maintenance work
Stormwater Infrastructure	Failure to inspect Assets occurs	Anytime now	Difficult to access or pipes too long to easily inspect	Urban stormwater drains not inspected due to length and difficulty of access	Engage consultants to inspect the network	Low	Engage consultants to inspect the network
Stormwater Infrastructure	Stormwater asset collapses	Anytime now	Stormwater Pits & Pipes fail due to aging infrastructure	Inspections are reactive as failures/ issues are reported to Council	Commence an inspection program to enable the prioritisation of renewal/ maintenance work High priority renewal works identified and submitted for funding Undertake CCTV inspections of areas of highest risk	Low Low Low	Commence an inspection program to asses condition and enable the prioritisation of renewal/ maintenance work
Stormwater Infrastructure	Drainage overflows causing localised flooding	Anytime in the future	- Capacity of asset inadequate because: - under designed - under sized - poorly constructed - increased development upstream	-Identified as issues reported to Council -stormwater maintenance program in place -insurances	Identified/requested drainage upgrades prioritised for future funding programs. Capital upgrades to existing systems where overflows occur most frequently and with the most impact	Low Low	-Identified/requested drainage upgrades prioritised for future funding programs. -Capital upgrades to existing systems where overflows occur most frequently and with the most impact
Stormwater Infrastructure	Drainage overflows causing localised flooding	Anytime in the future	- drains, pits or pipes blocked by silt or debris - collapsed pipe - Infiltration of tree root -Illegal dumping of waste -Lack of maintenance -Ageing infrastructure	Reactive maintenance/ renewal as overflows are reported to Council	Commence a proactive maintenance/ renewal program Identified/requested drainage upgrades prioritised for future funding programs. Capital upgrades to existing systems where overflows occur most frequently and with the most impact	Low Low Low	-Commence a proactive maintenance/ renewal program -Prioritise any identified maintenance and/or renewal work -Capital upgrades to existing systems where overflows occur most frequently and with the most impact
Stormwater Infrastructure	Assets reach the end of their usable life but remain in service/use	Anytime now	-Useful life set too low for asset group -Asset exceeding useful life; exception to the norm -Inspection or maintenance are not recorded	- Annual review of useful lives for assets - Condition of asset confirmed and monitored	Review inspection and maintenance recording procedures and provide training where required	Low	-Review asset group useful lives -Review inspection and maintenance recording procedures and provide training where required
Stormwater Infrastructure	Rising sea levels & changes to weather patterns impacting on the capacity of the system	Within 20 years	- sea level rise - more extreme storm events - more king tides	-Climate Change Advisory Committee -Incorporated climate change data into Coastline and Estuary Management Plans -Participation in the Local Government and Shires Association (LGSA) Climate Change Action Planning for local government project -Participation in Statewide Mutual climate change risk assessment project -Subscription to web-based forums/networks covering sustainability & climate change topics -Employment of a Sustainability & Climate Change Project Officer	Develop Climate Change Management Plan	Medium	Develop Climate Change Management Plan
Holiday Parks	The loss of appointment as Crown Land Manager	Anytime in the future	Negligent management of Crown Land, contrary to the requirements of the Crown Lands Act occurs	Crown Land Management Act 2016; Division 3.4 Crown land managed by councils	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016 Quarterly meetings with Crown Lands Department	Medium Medium	Financial management of Crown Land in accordance with Division 3.4 of the Crown Land Management Act 2016
Holiday Parks	Assets deteriorate to a lesser service standard and higher risk situation	Anytime now	Failure to inspect and maintain occurs Maintenance costs increasing from an inadequate renewal program Underfunding Inadequate information Service levels insufficient	Reactive maintenance works undertaken when identified	Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities Continue to improve asset data	Low Low Medium	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities
Saleyards	There is competition from saleyards in neighbouring local government areas	Anytime in the future	Down Turn in the Livestock Market Improved facilities for stock at neighbouring saleyards	Review and implement marketing plan and service plan	Monitor Casino yards and other yards in region	Low	Monitor other saleyards within the region
Saleyards	Fluctuations in market forces – number of head, cents/kilogram impact on operations	Anytime in the future	Weather conditions – periods of drought, flooding impact on operations	Review and implement marketing plan and saleyard management plans	Carefully manage operating costs during lean years Seek out alternate uses/opportunities	Low Low	Carefully manage operating costs during lean years Seek out alternate uses/ opportunities

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
Saleyards	Assets deteriorate to a lesser service standard and higher risk situation	Anytime now	Failure to inspect and maintain occurs Maintenance costs increasing from an inadequate renewal program Underfunding Inadequate information Service levels insufficient	Reactive maintenance works undertaken when identified	Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities Continue to improve asset data	Low Low Medium	Continue to improve data Maintenance is managed appropriately at an operational level Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities
Saleyards	Regulations and legislation are not complied with	Anytime in the future	Changes in legislative requirements	Review of proposed changes to evaluate the effects Regular WHS inspections	Implement saleyard management plans Ensure funding available for upgrades	Low Low	Ensure funding available for upgrades Implement saleyard management plans
Saleyard operations	Saleyard income makes continued operation unsustainable	Anytime in the future	Down Turn in the Livestock Market More Pastoralist sell directly to vendor from the paddock.	Review and implement marketing plan and service plan	Work with stakeholders to promote saleyard. Improve sale ring facilities (~. 45,000 head to be sustainable)	Medium	Work with stakeholders to promote saleyard. Improve sale ring facilities
Loading Ramps	Loading ramps do not allow enough separation between workers and animals	Anytime now	Loading ramps built to a superseded standard	Implement upgrade when funds are available	Ensure funding available for upgrades	Low	Ensure funding available for upgrades
Treatment Ponds	Treatment ponds fail to comply with EPA	Within 2-3 years	Saleyard wastewater treatment plant not suited to the way it is used	Implement upgrade when funds are available	Fund upgrade to ponds and treatment plant	Low	Fund upgrade to ponds and treatment plant
Levees	The levee wall fails	Anytime in the future	- overtopping the levee wall - erosion - trees growing in levee wall - vermin digging into wall - unauthorised work dis-stabilising the wall Slumping or undermining	General inspections when in the area Periodic drone inspections. Periodic condition assessment inspections.	Regular maintenance program 4 yearly condition assessment program Public Works inspections	Low Low Low	Regular maintenance program 4 yearly condition assessment program Public Works inspections
Floodplain Infrastructure	Infrastructure is damaged/ destroyed	Anytime in the future	- major flood event - fire - vandalism	Infrastructure covered by insurance	Floodplain infrastructure inspected after events to assess damage.	Medium	Floodplain infrastructure inspected after events to assess damage.
Floodplain Infrastructure	Floodplain assets fail due to aging infrastructure	Anytime in the future	Floodplain asset collapses	Inspections are reactive as failures/ issues are reported to Council	Regular inspections program	Medium	Regular inspections program
Floodplain Infrastructure	Rising sea levels & changes to weather patterns impacting on the capacity of the system	Beyond 20 years	- sea level rise - more extreme Flood events - more king tides	Draft Climate Change Management Plan	Develop Climate Change Management Plan	Medium	Develop Climate Change Management Plan
Floodplain Infrastructure	Assets reach the end of their usable life but remain in service/use	Anytime now	Useful life set too low for asset group	Annual review of useful lives for assets	Review asset group useful lives	Medium	Review asset group useful lives
Floodplain Infrastructure	Failure to inspect occurs	Anytime in the future	- insufficient funding to conduct inspections - insufficient resources to conduct inspections	Inspections are reactive as failures/ issues are reported to Council	Develop/ document inspection maintenance process/ procedure, inc. inspection forms Commence an inspection program to enable the prioritisation of renewal/ maintenance work Engage consultants to inspect the network	Low Low Low	- Develop/ document inspection maintenance process/ procedure, inc. inspection forms - Commence an inspection program to enable the prioritisation of renewal/ maintenance work
Floodplain Infrastructure	Inspection and maintenance are not recorded	Anytime now	- no record management system in place - lack of training on inspection process/ procedure	Asset maintenance management system in place	Implement inspection process/ procedure Train inspectors on process/ procedure	Low Low	- Implement inspection process/ procedure - Train inspectors on process/ procedure
Aquatic Facilities	Water quality is below standard	Anytime now	Water treatment malfunction Pump system malfunction	Daily checks of plant and equipment and chemical testing of the water quality	Staff at pools required to be qualified and skilled to manage water quality Engage service contractor to repair faulting equipment	Low Medium	Staff at pools required to be qualified and skilled to manage water quality Engage service contractor to repair
Aquatic Facilities	Assets fall into disrepair	Anytime in the future	Insufficient funding for maintenance or renewal as assets reach end of useful life Inspections not undertaken or recorded Failure to act on reports of hazards occurs	Regular inspection of assets for obstructions/ damage, prioritisation of maintenance schedules Prioritisation of renewal Response to CRM's and correspondence in accordance with Council policy	Annual inspection schedule Budgets to be allocated to reflect maintenance of ageing infrastructure Close and consolidate pools as identified in Aquatic Facilities Strategy Actively seek grant funding for upgrade/renewal of pool infrastructure	Medium Low Medium Low	Annual inspection schedule Budgets to be allocated to reflect maintenance of ageing infrastructure Close and consolidate pools as identified in Aquatic Facilities Strategy Actively seek grant funding for upgrade/renewal of pool infrastructure
Aquatic Facilities	There is poor accessibility to some pools and amenities	Anytime now	Buildings and facilities built at a time of older standards	Accessibility issues have been identified	Continue to improve accessibility with grant funding where possible	Low	Continue to improve accessibility with grant funding where possible
Aquatic Facilities	Unable to meet Royal Life Saving standards, regulations and legislative requirements	Anytime in the future	Changes in legislative requirements	Review of proposed changes to evaluate the effects on the aquatic facility Regular WHS inspections	Implement pool contracts to comply with Practice Note and Standards, WH&S (lifeguards, first aid etc.)	Low	Implement pool contracts to comply with Practice Note and Standards, WH&S (lifeguards, first aid etc.)
Grafton Pool	Water loss	Anytime now	Movement of pool joints Joints seals deteriorated Pipework leaking Filters leaking	Monitor water loss	Investigate the rate of water loss to determine possible cause Replace joint seals	Low Low	Investigate the rate of water loss to determine possible cause Budget for replacement of joint seals

RISK IDENTIFICATION					RISK TREATMENT		
Asset at Risk	**What can Happen?**	**When can it Occur?**	**Possible Cause**	**Existing Controls**	**Treatment Options**	**Residual Risk**	**Risk Treatment Plan**
South Grafton Pool	Buildings and amenities will continue to deteriorate	Anytime now	Lack of ventilation	Monitor deterioration of the buildings	Improve ventilation of the facility	Low	Improve ventilation of the facility
Yamba Pool	Water loss	Anytime now	Movement of pool joints Joints seals deteriorated Pipework leaking Filters leaking	Monitor water loss	Investigate the rate of water loss to determine possible cause	Low	Investigate the rate of water loss to determine possible cause Budget for replacement of joint seals
					Replace joint seals	Low	
Yamba Pool	Site contamination of chemical	Anytime now	Chemical bunding inadequate	Review with contractors and develop contingency	Replace/ upgrade bunding	Low	Replace/ upgrade bunding
Maclean Pool	Sand filter vessel leaks and pool filter ceases operation	Anytime now	Filter near end of useful life Filter media highly contaminated and unable to be cleared through backwash process Pressure seals deteriorated	Monitor leaks and attempt repairs	Seek a back-up filter vessel	High	Replace the Sand Filter
					Close pool if urgent repairs are required	High	
					Replace the Sand Filter	Low	
Maclean Pool	Accessible access cannot be provided	Anytime now	Pool built at a time of older standards	Accessibility issues have been identified	Continue to improve accessibility with grant funding where possible	Low	Continue to improve accessibility with grant funding where possible
Grafton Pool	Waterslide may not meet required standards	Anytime now	Age, natural deterioration	Inspected annually by structural engineer	Continue to get annual inspections	High	Continue to get annual inspections
Maclean Pool	Pumps fail	Anytime now	Age, natural deterioration	Serviced regularly	Seek a back up pump	High	Replace pumps
					Close pool if urgent repairs are required	High	
					Replace equipment	Medium	
Grafton Pool	Dive tower regulations change preventing recreational use	Anytime now	Change in legislation, identified as a risk	Lifeguard stationed at tower when in use	Monitor industry standards and liaise with RLSSA	High	Monitor industry standards and liaise with RLSSA
Maclean Pool	Old asbestos pipes rupture under pressure	Anytime now	Water pressure on pipes, age and condition	Monitor	Test pipework for condition	Medium	Test pipe condition
					Monitor water flow through pipes	Medium	
					Replace pipe network	Medium	
Grafton Pool	Filtration system failure	Within 5 years	Age, natural deterioration	Regular inspection, regular servicing	Monitor equipment and service regularly	Medium	Monitor equipment and address issue in masterplan
					Replace equipment	Medium	
Regional Airport	Failure of the runway	Within 10 years	-Long-term deterioration -Pavement movement causing minor failures -Unattended minor failures causing major failure	-Daily inspection procedure -Annual Technical Inspection (ATI)	Significant pavement strengthening and asphalt sealing	Low	Significant pavement strengthening and asphalt sealing
Regional Airport - Terminal	Building not fully utilised	Within 5 years	- decline in passengers - withdrawal of flight services	-Marketing strategies to encourage visitors to the Clarence Valley. -Economic development strategies to encourage business growth -low costs to providers makes Clarence Regional airport an attractive choice economically	Seek alternate service providers when necessary	Low	Seek alternate service providers when necessary. Make passengers as comfortable as possible.
					Ensure comfort of passengers in terminal	Low	
Regional Airport	Airline discontinues service and usage of airport	Within 5 years	- Reducing passenger numbers - flight numbers reduce - Economically unviable - Business decision	-Marketing strategies to encourage visitors to the Clarence Valley. -Economic development strategies to encourage business growth -contractual agreements -low costs to providers makes Clarence Regional airport an attractive choice economically	Seek alternate service providers when necessary	Low	Seek alternate service providers when necessary. Make passengers as comfortable as possible.
					Ensure comfort of passengers in terminal	Low	
Regional Airport	Federal security measures imposed	Anytime in the future	- Political decision - Terrorist attack - Airport size reaches threshold for security measures to be necessary	- A political decision or a terrorist attack cannot be controlled. - Monitoring passenger numbers annually until threshold is reached (Revenue passenger numbers increase above 30,000p.a. and operating aircraft maximum take-off weight is greater than 20,000kg)	Review and prioritise security measures imposed	Low	Review and prioritise security measures imposed. Apply for available funding.
					Apply for available funding	Low	
Regional Airport - Terminal	Customers have a bad experience of the airport which may impact airport usage	Anytime now	-No complimentary cold drinking water -Passenger terminal is not air conditioned and therefore very hot in summer	-ceiling fans provide inadequate air flow and cooling -vending machine is an extra cost and is frequently empty	Install air-conditioning	Low	Consider quotes for air-conditioning and water fountain. Install chosen options
					Install water fountain (plumbed in) with filter	Medium	
					Install water cooler (bottles)	Medium	

Appendix 4 - Glossary

Asset Condition: Is the measurement and interpretation of the resultant data to indicate the physical state of the asset or asset component.

Asset Management Framework: The overarching asset management hierarchy including the Asset Management Policy, objectives, strategies and the Asset Management Plans.

Capital Expenditure:

- **New acquisition/New Works** to create an asset that did not previously exist. New assets can be acquired by purchase, construction, donation or contribution. This includes new assets created by Council in response to demand from community expectations and future planning.
- **Asset Renewal** is expenditure on an existing asset or its components that return the same service potential or life of the asset to that which it was originally intended. It can be relatively large in material value and reinstates the existing service potential and has no impact on revenue, but it may reduce future operating and maintenance expenditure if completed in the optimum time.
- **Asset Upgrade** is expenditure on an existing asset to provide a higher level or service, increasing the life of the asset beyond the life that was originally intended.
- **Asset Expansion** is expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretional expenditure that increases future operating and maintenance costs, because it increases Council's asset base.

Core Asset Management: Asset management which relies primarily on the use of an asset register, maintenance management systems, top-down condition assessment, simple risk assessment and defined levels of service, in order to establish a long-term cashflow projection.

Infrastructure Assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services for the whole community. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained.

Life Cycle Cost: The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, and rehabilitation and disposal costs.

Life Cycle Expenditure: Is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Maintenance Expenditure is recurrent expenditure, that is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, anticipated in determining the asset's useful life.
Generally, maintenance expenditure includes: materials; contractor costs; plant hire; inspections and audits; cleaning & associated consumables; pest control; fire protection; maintenance consumables.

Operation Expenditure is recurrent expenditure, that is continuously required to ensure the asset is appropriately used and operated.
Generally, operational expenditure includes: salaries; electricity gas & other power; rates and annual utility charges; security; insurance; and cleaning but excludes maintenance and depreciation.

Current Replacement Cost: The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a new modern equivalent asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Carrying Amount: The amount at which an asset is recognised at, after deducting any accumulated depreciation/amortisation and accumulated impairment losses; from the current replacement value. It is also known as Written-down value or book value or net book value.

Source: International Infrastructure Management Manual 2015, IPWEA

clarence
VALLEY COUNCIL

WORKFORCE MANAGEMENT STRATEGY

2017/18 ~ 2020/21

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Introduction.

The NSW Government framework for Integrated Planning and Reporting (IPR) requires Council to develop a Workforce Management Strategy to address the human resourcing requirements of Council's Delivery Program. The integrated planning approach requires Council to take a holistic approach to planning for delivery of works and services and reflects the priorities identified through community consultation.

A National Local Government Workforce Strategy 2013 – 2020 was released to provide a consistent national approach to local government workforce development. Subsequently the NSW Local Government Workforce Strategy 2016 – 2020 was implemented in response to this and the issues identified in the Destination 2036 Action Plan.

This Workforce Management Strategy identifies and addresses similar broad issues identified in the national and state plans. It examines the current status of Council's workforce along with regional and national trends and recommends strategies to position Council, through its current and future employees, to deliver on its stated objectives as identified in the Community Plan.

In essence the Strategy aims to ensure Council has the right people with the right skills in the right place doing the right job at the right time.

This Strategy forms part of Council's Resourcing Strategy and will cover the period 2017/18 to 2020/21, commencing in the 2017 - 2018 financial year.

Progress on the implementation of the Strategy will be reported on an annual basis in line with the Delivery Program and Annual Operational Plan.

The integrated planning and reporting framework: DLG IPR guidelines

The Clarence 2027.

The new Community Strategic Plan, *The Clarence 2027,* outlines the objectives and strategies identified by the community under each of the key themes of:

- **Society**
- **Infrastructure**
- **Economy**
- **Environment**
- **Leadership**

Undertaking workforce planning to develop the Workforce Management Strategy is one step in the integrated processes put in place to deliver on the goals identified by the community. The Strategy is designed to support both the adopted Strategic Organisational Action Plan and the following elements of *The Clarence 2027.*

Society

The community wishes to support, encourage and celebrate community participation and volunteerism *(ref 1.1.3),* and to support a diverse and rich local Aboriginal and Torres Strait Islander culture and community *(ref 1.3.2).*

Economy

The Clarence 2027 seeks to promote the Clarence region as a wonderful place to live, work, visit and invest *(ref 3.1.1).*

Leadership

Establishing Council as a preferred employer who trains, recruits and retains talented employees and facilitates a diverse workplace is identified as a goal in the Plan *(ref 5.2.2).*

Meeting expectations around proactive reporting on progress against milestones and key indicators will be achieved by implementing a performance management framework

Also identified is the need to ensure compliance with Statutory and Regulatory reporting requirements (*ref 5.1.8)* while ensuring Council operates in a healthy and safe work environment *(ref 5.2.4)*

The Action Plan attached to this Strategy outlines the activities that will be implemented over the life of the Strategy to support progress toward meeting the community's expectations and objectives through Council.

Vision, Mission and Values.

***The Clarence 2027* identifies council's new vision, mission and values.** These aspirations will guide our strategic decisions as an organisation and our day to day behaviours as we provide services to our community.

Our Vision

"To make the Clarence Valley a community full of opportunity"

Our Mission

"To plan and deliver services valued by the community"

Our Values

The following values and behaviors are considered to be core requirements when we deal with each other and our community.

S T R I V E

Safe

We will have a safety focused workplace culture to ensure the wellbeing of our staff and the community

Teamwork

We will work together as one council towards shared goals and for the greater good of the community

Respect

We will be inclusive, treat people with courtesy and fairness, and ensure each individual is valued and heard

Integrity

We will behave in a way that is honest, open, and transparent. We will take responsibility for our actions and strive for excellence

Value

We will deliver our services to the community in the most efficient and effective manner

Engagement

We will engage with our staff and community to inform our decision making, and create awareness of our activities

Why and how we do workforce planning.

Why?

- Council's workforce accounts for almost 30% of Council's overall expenditure and is the key resource in the delivery of services.
- Workforce planning involves assessing the risk associated with movements in the workforce, trying to predict future events and attracting and retaining the best employees in an effort to ensure the organisation can deliver. Developing the Strategy is an attempt to be ahead of likely events or trends and be in the best position to deal with the adverse impacts of identified risks.
- The Strategy is also required to be flexible and responsive to changes in trends or unexpected events and shifts in demand. It will be reviewed regularly and altered to meet new or increased risks.

The Strategy aims to assist Council to:

- recruit appropriate numbers and types of employees to meet future needs and strategic priorities;
- prepare for the impact of key personnel loss;
- develop workforce skills and raise employee satisfaction;
- ensure Council's workforce reflects the diversity of its community;
- recognise and capitalise on the contribution of voluntary workers;
- assist financial sustainability through ensuring appropriate staffing levels and capability;
- contain human resources costs; primarily, the cost of turnover, absenteeism and injury.

How?

In preparing the first Strategy the workforce profile was examined and regional and national statistics and trends considered. Executive members and Section Managers considered each section's staffing arrangement to assess the capacity of that section to deliver on the commitments made in the delivery program and the annual operational plan.

While developing this Strategy the Council's workforce was re-examined and changes in the demographic identified. The Strategy still relies on the 2011 ABS Census data for comparisons as the 2016 data was not yet released.

Under Council's Recruitment and Selection Protocol all vacant positions are reviewed and reconsidered prior to seeking approval to commence filling a vacancy. This facilitates an on-going realignment of staffing resources to service delivery needs on the micro level as the opportunity arises and supports the implementation of the longer term Strategy.

In addition to this ongoing review, the Strategy acknowledges Council's preference that there be no nett reduction in the number of full time equivalent Council staff employed by the Council, after accounting for the adopted forecast reductions that will result from depot rationalisation, natural attrition and other adopted efficiency savings measures. In addition there be selected reduction in consultant and contractor engagement in favour of Council staff to provide the relevant services so as to try and maintain the current number of full time equivalent staff employed by the Council.

A risk analysis of the workforce was undertaken examining such things as the likelihood of key personnel leaving the organisation, what affect that might have on Council's capacity to deliver its current operational plan and future commitments, and the degree of difficulty in replacing such staff. Council exit interviews were also analysed for insight into why employees might leave the Council.

A review of the current workforce was undertaken to see how well it reflects the local community.

Workforce challenges in Local Government.

Government Skills Australia's 2012 Environmental Scan identified engineers, planners, childcare staff, environmental health workers, surveyors and managers as the most difficult for Local Government to recruit. Some of the reasons given for the shortages include salary; competition from other sectors, particularly the resources sector; lack of suitably skilled candidates; and the attractive positions offered by other employers. Other reasons identified by employers for their inability to fill vacancies included a requirement for successful applicants to have a significant number of years of experience along with their qualifications, and qualified applicants being deemed unsuitable if they lacked the required post-qualification experience.

Skill shortages will be exacerbated over the next decade by the retirement of mature age workers. Nationally, the average age at retirement (for those who have retired in the last five years) is 62.5 years for men, and 60.3 years for women.

The challenge for councils will be to:

- retain mature talent to ensure business continuity and service delivery;
- implement a range of workforce practices and investment in systems that will support succession planning and achieve transfer of skills and knowledge.

The local government workforce is ageing and, on average, is older compared with other government and industry sectors. As a large number of workers approach retirement at the same time, there are implications for local government in the areas of knowledge retention, recruitment, and replacement. According to the ABS Census, 37% of the local government workforce is aged 50 years or over, compared to the Australian labour force average of 29%. Correspondingly, the proportion of local government employees aged less than 35 years is much lower than for the Australian average. This suggests there is room for Council to be doing more to attract younger people to join its workforce.

Given the increased competition for skilled employees across all industries, resourceful employers continue to embrace principles of workplace diversity and equity. These principles are essential elements in the creation of a flexible and multi-skilled workforce. Council's workforce should reflect the diverse community it serves.

Clarence Valley Council workforce.

Council's current structure

Council's current structure seeks to increase Council's capacity for the delivery of strategic objectives and to improve strategic capability. The structure also provides for a smaller span of control of Directors thus allowing them to be more strategic.

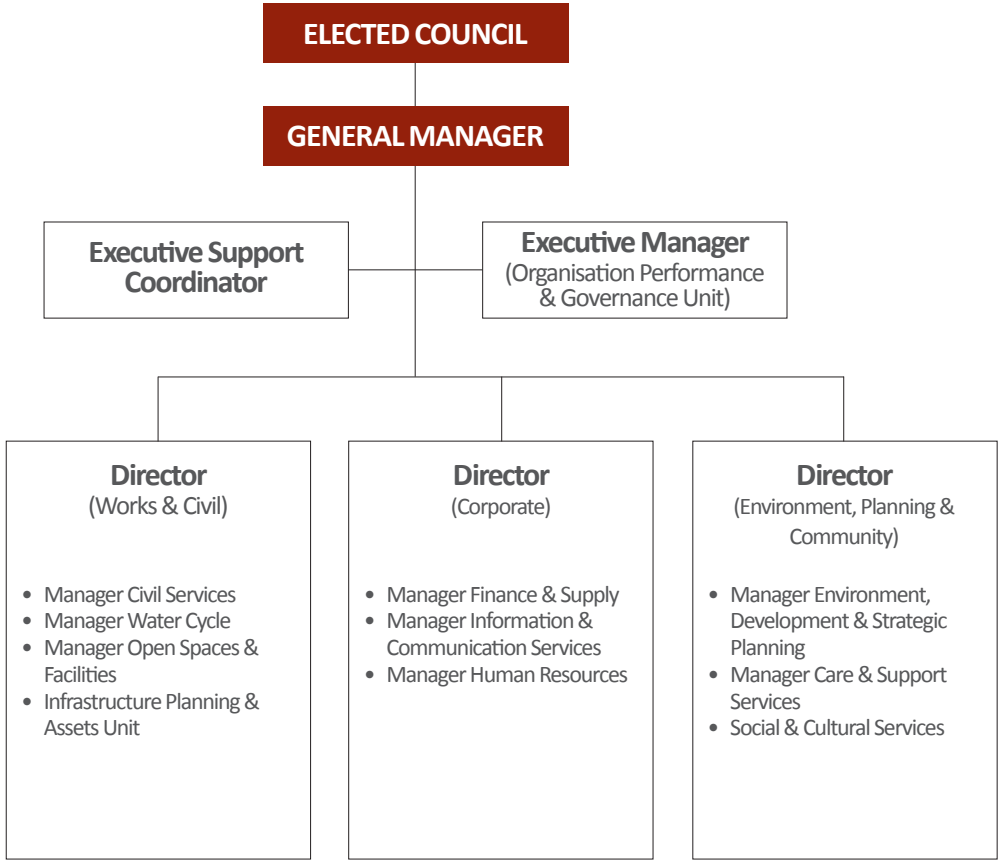
Following the 2016 Council elections the senior staff structure was reviewed; at its meeting of 21 March 2017 Council confirmed its existing senior staff positions.

The Executive Management unit is specifically aimed at improving Council's governance and organisational performance outcomes by the provision of specialist attention and dedicated resources.

With a full complement of staff in place Council carries 549 full time equivalent positions. With the inclusion of casual and temporary staff Council recorded 593 people as engaged at 30 June 2016.

Across Council's complete workforce 65% of employees are male and 35% female. Job roles reflect a traditional male/female vocational split.

In addition, Council employs 5 full time apprentices (via group training companies) undertaking a variety of trades in Civil Services and Water Cycle.



Organisation structure overview, chart A. Adopted 21 March 2017
Council resolution 13.010/17

Employee profile at 30 June 2016.

DIRECTORATE	SECTION	Org Chart TOTAL FTE	No. of Employees	Gender		Age by Gender												Employment Category				
						Under 21		21 to 30		31 to 40		41 to 50		51 to 60		Over 60						
				M	F	M	F	M	F	M	F	M	F	M	F	M	F	Casual	PFT	PPT	Temp	Trainee
Executive	Executive	5.00	4	1	3			-	-	-	-	-	-	1	2	-	1	-	4	-	-	-
	Executive TOTALS	5.00	4	1	3	-	-	-	-	-	-	-	-	1	2	-	1	-	4	-	-	-
Works & Civil	Works & Civil	6.00	4	3	1	-	-	-	-	-	-	1	1	2	-	-	-	-	4	-	-	-
	Civil Services	149.00	170	165	5	1	-	14	-	19	1	39	1	59	3	33	-	40	130	-	-	-
	Water Cycle	61.03	61	56	5	-	-	3	-	16	1	17	4	14	-	6	-	2	57	2	-	-
	Open Spaces & Facilities	96.46	88	74	14	-	-	8	-	10	3	19	5	31	3	6	3	3	81	1	1	2
	WORKS & Civil TOTALS	312.49	323	298	25	1	-	25	-	45	5	76	11	106	6	45	3	45	272	3	1	2
Corporate	Corporate	1.00	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-
	Finance & Supply	32.69	32	15	17	-	-	-	-	1	4	7	7	4	6	3	-	5	26	1	-	-
	Information & Communication Services	33.80	35	12	23	-	-	3	6	3	4	3	8	-	5	3	-	1	25	3	-	6
	Human Resources	12.00	13	2	11	-	1	-	1	-	2	1	2	1	4	-	1	-	7	4	1	1
	Corporate TOTALS	79.49	81	30	51	-	1	3	7	4	10	11	17	6	15	6	1	6	59	8	1	7
Environment Planning & Community	Environment Planning & Community	1.00	1	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-
	Strategic & Economic	21.85	19	8	11	-	1	1	1	1	-	3	3	3	5	-	1	3	10	2	3	1
	Environment Development & Regulated	32.00	30	22	8	2	1	1	2	3	3	4	1	5	-	7	1	4	22	-	1	3
	Care & Support Services	61.70	78	13	65	-	-	-	1	1	5	1	13	6	38	5	8	6	25	45	2	-
	Social & Cultural Services	30.10	48	6	42	-	-	1	4	-	4	1	11	3	15	1	6	22	17	9	-	-
	Environment Planning & Community TOTALS	146.65	176	50	126	2	2	3	8	5	12	9	28	17	58	14	18	35	75	56	6	4
Organisation Performance & Governance	Organisation Performance & Governance	10.00	9	5	4	-	-	-	1	-	-	1	3	4	-	-	-	-	9	-	-	-
	Organisation Performance & Governance TOTALS	10.00	9	5	4	-	-	-	1	-	-	1	3	4	-	-	-	-	9	-	-	-
	Clarence Valley Council TOTALS	553.63	593	384	209	3	3	31	16	54	27	97	59	134	81	65	23	86	419	67	8	13
	Total Temporary position FTE	4.00																				
	Org Chart TOTYAL FTE **excluding Temp FTE**	549.63																				

Challenges.

Current workforce challenges faced by the Clarence Valley Council are not dissimilar to those facing other public and private sector organisations and include:

- an ageing workforce and the impending exit of key personnel;
- difficulty in readily recruiting and retaining desired skill sets;
- changing expectations of work and employment patterns;
- successfully engaging and supporting a diverse workforce;
- providing appropriate training and development opportunities;
- maintaining a safe and healthy workplace.

Challenges.

The ageing workforce

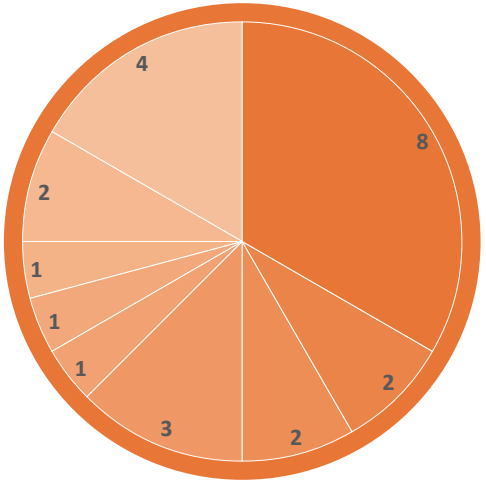
As part of the development of the first workforce management strategy a survey was undertaken across Council to assess the impact and likelihood of the loss of key personnel. This information was magnified by the difficulty in recruiting such staff to identify high risk weaknesses in Council's workforce. This chart represents the number of staff in each section whose exit from the organisation is considered likely to cause significant delays in meeting important operational targets and whose replacements would be hard to find or may take a number of rounds of recruitment.

After considering recent staff exits and general turnover levels the critical loss analysis remains largely unchanged.

In part, the assessment of the potential adverse impact of the ageing workforce across the various sections of Council is predicated on anticipated retirement patterns. External influences such as the economy, taxation laws, pensionable age thresholds and superannuation rules may well alter the current anticipated retirement and exit patterns.

Action plans must be put in place to retain, replace or ensure skills and knowledge transfer of the staff so identified. Council is currently pursuing a program of long service and annual leave taking to assist with younger staff acquiring experience in more senior roles.

Critical loss: Key employes by section



- Civil Services
- Environment Development & Regulated Services
- Finance & Supply
- Human Resources
- Information Services
- Organisation Performance & Governance
- Open Spaces & Facilities
- Social & Cultural Services
- Water Cycle

Data as at 30 June 2015

Challenges. (continued)

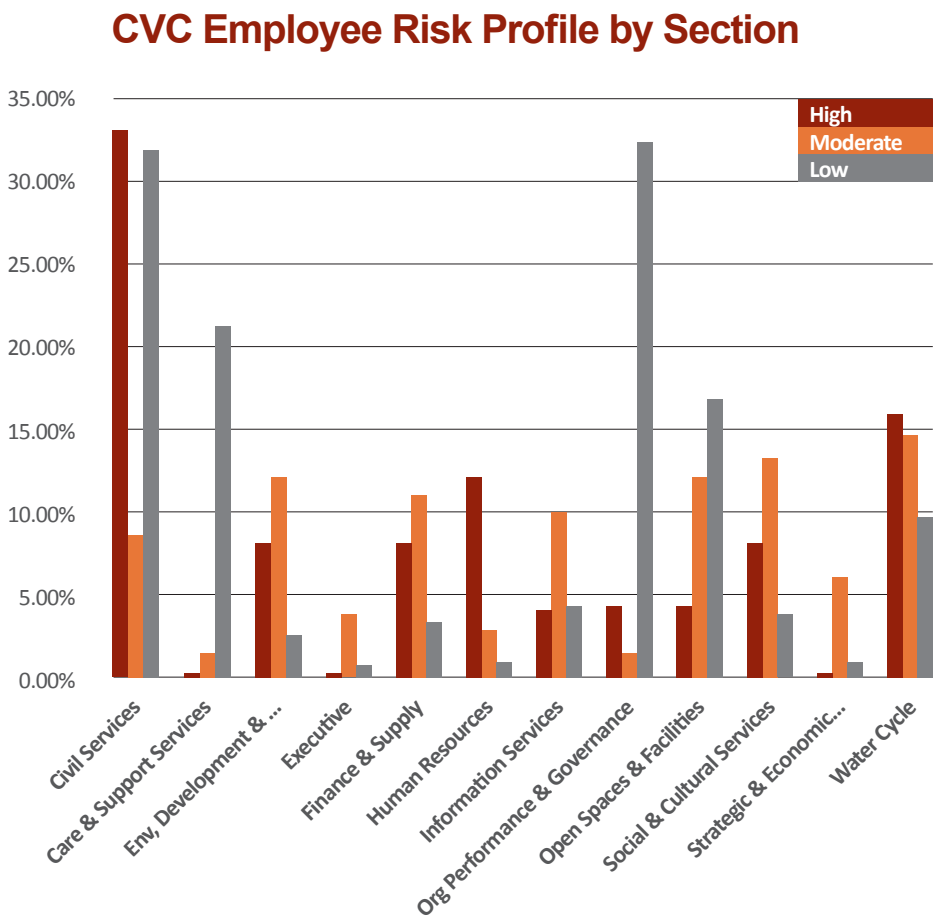
The ageing workforce (continued)

The table on the right represents the survey results by Section across the 520 employees engaged in 2015 and there has been very little change.

The rankings reflect employees in low, moderate & high risk categories.

The high risk categories reflect staff deemed likely to exit the organisation in the near future, whose loss would have significant operational impact and who would be difficult to replace. The low risk category reflects those staff considered unlikely to exit the organisation in the near future and/or whose individual absence would not have significant impact as their skill set can be readily replaced or a pool of like skills already exists in the Council. Such staff are likely to be able to be recruited in a reasonable timeframe from the local labour force.

Those employees categorised as moderate risk reflect that portion of the workforce that , if absent for any length of time, would cause some delay in operations targets being met, and whose replacement may need to be sourced from outside the local area with some time lag in filling the vacancy.



Challenges. (continued)

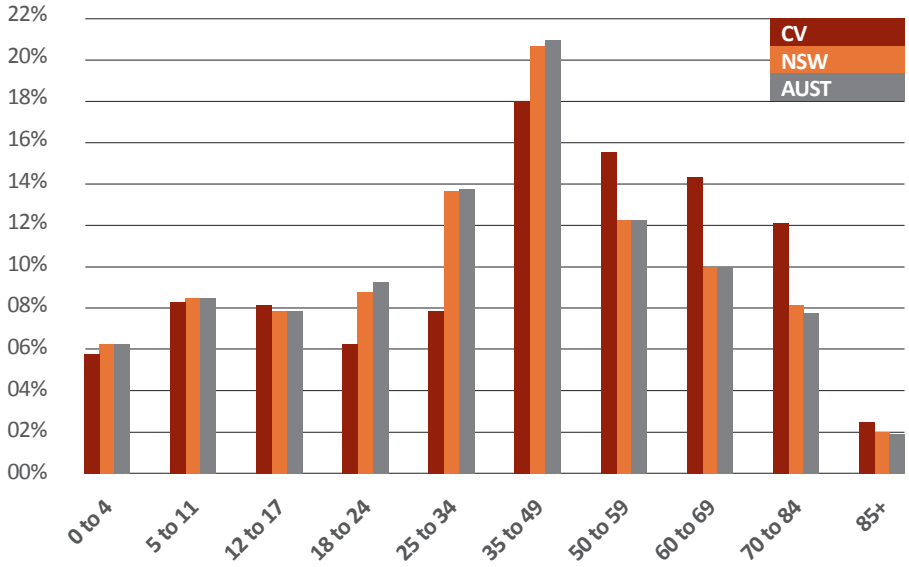
The ageing workforce (continued)

Nationally the workforce is ageing but Local Government has a higher proportion of older workers when compared to all industries.

For example, the median age for Local Government administration in 2011 was 44 years, compared with 39 years in all industries, (ABS Labour Force Survey 2011).

In 2013 the median age for the CVC permanent workforce was 48. This relatively older workforce is a reflection of the population of the Valley which has overall higher proportion of older residents compared to the age profile nationally.

Age groups as a % of general population



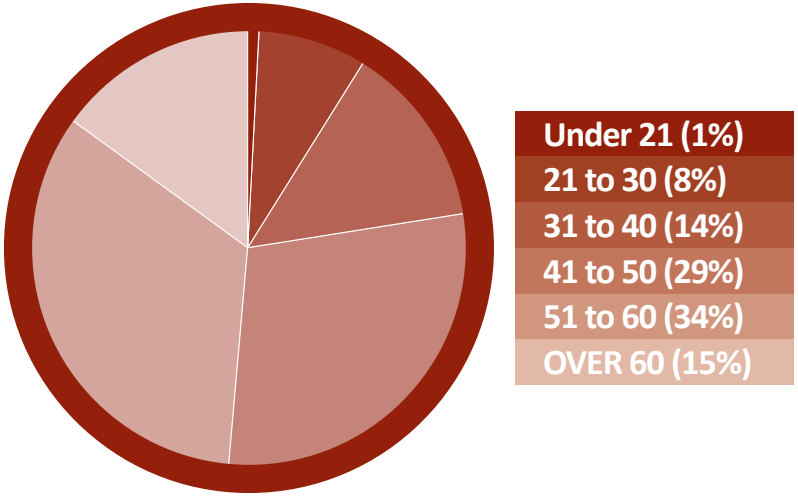
Challenges. (continued)

The ageing workforce (continued)

Council's workforce is continuing to age as indicated in the table at right. Attempts to attract and retain younger staff members has had only a temporary impact. The number of staff under the age of 40 has declined as a portion of the overall CVC workforce since 2013.

Significant effort is required to turn this trend around through an ongoing commitment to the implementation of strategies to attract and retain younger members of the community to our ongoing workforce. This includes consideration of increasing the availability of career path traineeships and apprenticeships and reviewing workplace flexibility arrangments. A review of exit interviews indicates a perceived lack of obvious career path as a reason for the departure of younger staff.

Age of CVC workforce

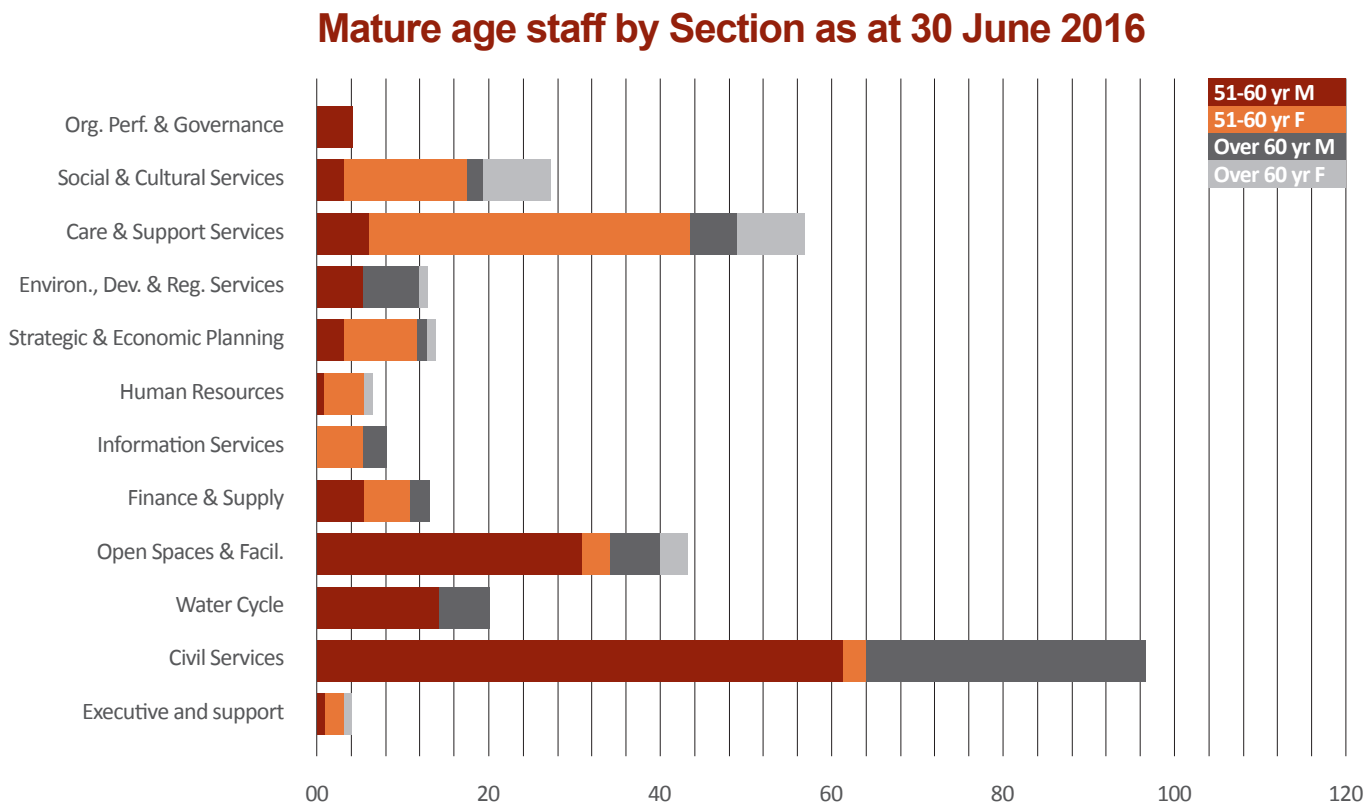


Age Group	Under 21	21 to 30	31 to 40	41 to 50	51 to 60	Over 60
2013	1.96%	9.22%	14.83%	29.20%	33.43%	11.04%
2016	1.18%	7.93%	13.32%	26.30%	36.26%	15.01%

Challenges. (continued)

The ageing workforce (continued)

The below table indicates the number of staff 51 years and over by Section highlighting the areas of Council at greatest risk of mature age staff retiring within the next 10-15 years.



Challenges. (continued)

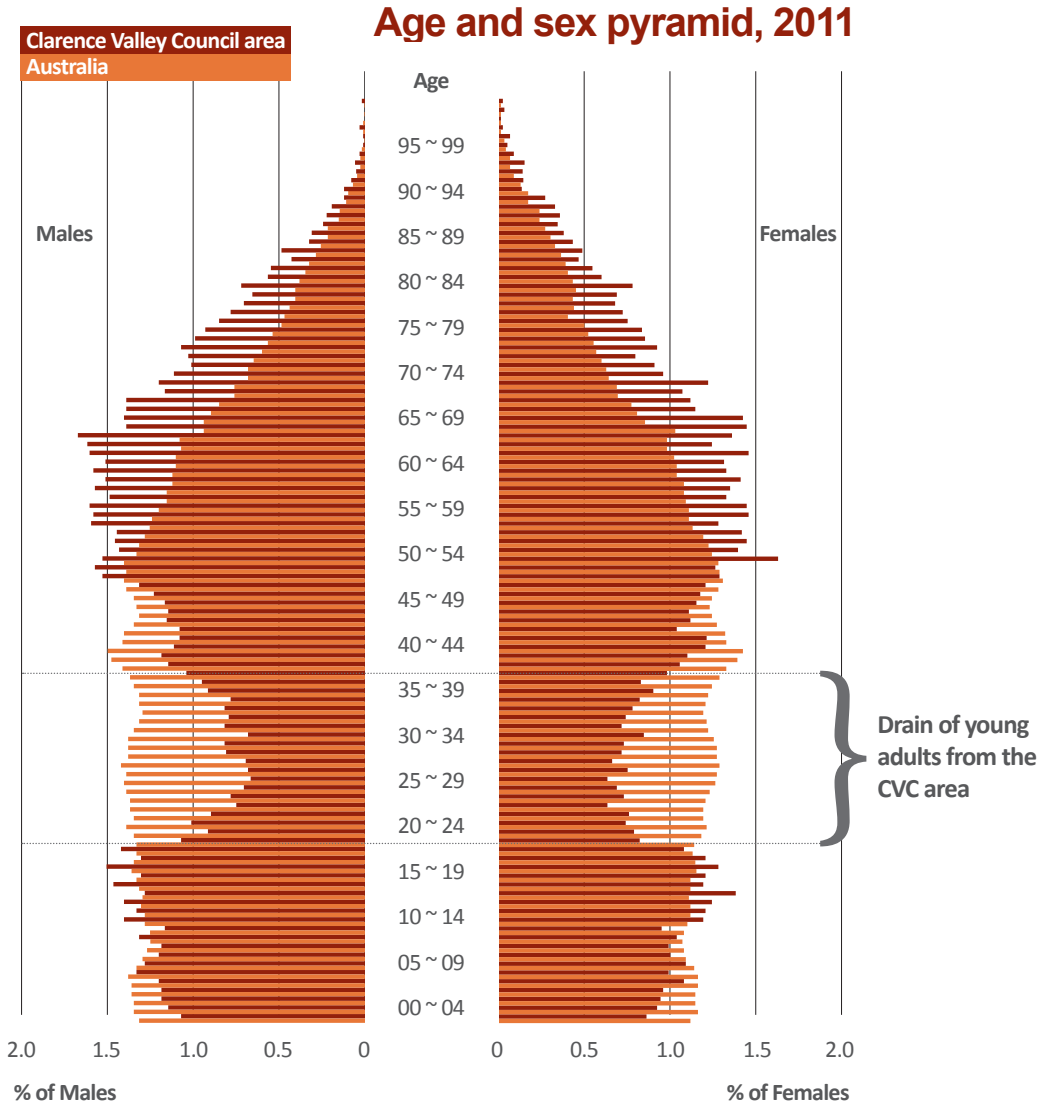
The ageing workforce (continued)

The Age Structure of the Clarence Valley Council area provides key insights into the level of demand for age based services and facilities and the available labour force. Single year of age data (to the right) is presented as an age-sex pyramid which enables the shape of the population to be compared against the national profile.

The chart shows the disparity between the ages of 20 to 49 where the CVC labour force is significantly lower than the national figure, reflecting the movement of younger adults away from the Clarence Valley. The challenge is to provide employment and education opportunities that will encourage younger adults to stay and replace the mature age workers as they retire.

This diagram also highlights the concentration of older people in the Valley compared to the National profile, which is a portent of the increased demand for aged services and domestic support services provided by Council (and other agencies) in the Valley.

We may be rapidly approaching the tipping point where service providers become service consumers. The action plan attached to this strategy seeks to position Council to deal with that eventuality.



Responding to an ageing workforce.

Retaining mature talent

With the high number of mature workers in Council's workforce, it is important to develop and implement retention strategies to enable effective business and service continuity. One mechanism for retaining the skills and knowledge of mature-aged workers is to offer a range of work options that meets mature-aged workers' capacities and work intentions. The lifestyle offered by the North Coast of NSW is something that many older workers contemplating retirement aspire to, so it is highly probable that Council could retain staff, particularly at the technical and professional level if it were able to offer opportunities to mature staff to enjoy both work and a semi-retired lifestyle.

However Council must be mindful that strategies for the transfer and management of knowledge held by mature age workers should be combined with retention strategies to allow for a smooth transition of new employees into positions vacated by retiring employees.

Transitioning to retirement

In a number of surveys employees approaching retirement have identified two key employment offerings that would entice them to remain longer in the workforce:

- the opportunity to work in the same role as they currently are, but on a more flexible basis;
- the opportunity to work in a similar role but with reduced hours and less responsibility.

Council is increasingly allowing older staff to transition to retirement and reduce their working hours over a period of time in preparation to full retirement

Creating job-share positions

Job-share positions are likely to be of interest to existing workers seeking reduced hours (as a transition to retirement) and underemployed workers seeking some or more hours (such as women with care responsibilities or retirees returning to work part-time). In addition to addressing the flexibility requirements of workers, job-sharing can facilitate the transfer of job and organisational knowledge and cultural practices.

Attracting younger generations

Even if mature talent is able to be retained for longer periods, whether full time or in a reduced capacity, councils need to make increased efforts to attract younger people to address the inevitable exit of existing staff and to benefit from the input of a more youthful viewpoint and spirit. Younger workers tend to be very mobile unless they find a place of employment that offers them what they are looking for. Offering opportunities such as the purchased leave program, which can be used to provide time for things like extended travel, may assist in retaining a youthful workforce. Increased use of traineeships and apprenticeships, especially those with career prospects attached and those offering entry level opportunities can be used to attract younger recruits.

Council has adopted a Trainees Protocol that provides for both springboard and career based traineeships with the latter providing the opportunity for trainees to be retained and further developed within Council once academic qualifications have been achieved.

Responding to an ageing workforce. (continued)

Growing our own

When recruiting Council often finds applicants do not meet the basic selection criteria. Applicants often lack the experience required and/ or the required level of technical expertise or qualifications. In an attempt to solve this problem Council needs to consider ways to retain experienced, qualified staff while training up younger staff for more senior positions before older staff depart, thereby focusing on 'growing our own' as a longer-term Strategy. Considering special projects, role swaps and mentoring opportunities can help build Council's skill set internally.

Ensuring experienced staff take their allotment of annual and long service leave will provide opportunities for less senior staff to act up in higher positions and gain valuable experience and skills.

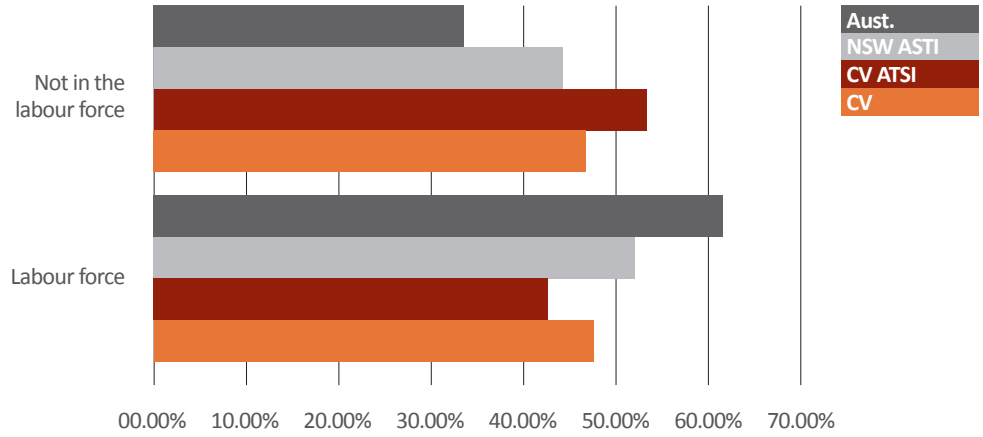
Tapping the underemployed talent market

Most communities have a pool of underutilised labour. This pool can include women and men with carer responsibilities, Aboriginal and Torres Strait Islander people, mature age workers and people from non-English speaking backgrounds and those with a disability.

Implementing strategies to capitalise on underutilised labour pools, coupled with training and development strategies may assist Council in meeting the challenges of attracting and retaining a workforce who may be already committed to remaining in the area

Labour Force as a % of the relevant population

The below table shows the percentage of the population eligible to form part of the labour force (age 15 to 65). In Clarence Valley 48% of the population falls into this category compared to 61% at the national level.



Source- ABS 2011 Census

Creating a diverse workforce.

Within Council's existing workforce there are a number of employees identifying as Aboriginal or Torres Strait Islander and a smaller number of employees who identify themselves as having Yugoslavian, Italian, Irish, Maori or New Zealander heritage.

Council has adopted an Equal Employment Opportunity (EEO) Protocol and Management Plan. The EEO Plan commits Council to using identified and targeted positions to increase the representation of EEO groups in Council's workforce, recruitment and selection practices that provide equal opportunity and flexibility for all employees and potential employees, including EEO representation on selection panels.

All Council job advertisements include a standard EEO statement, encouraging applications from Indigenous persons, are written in plain English and are free from bias.

Cultural and linguistic diversity

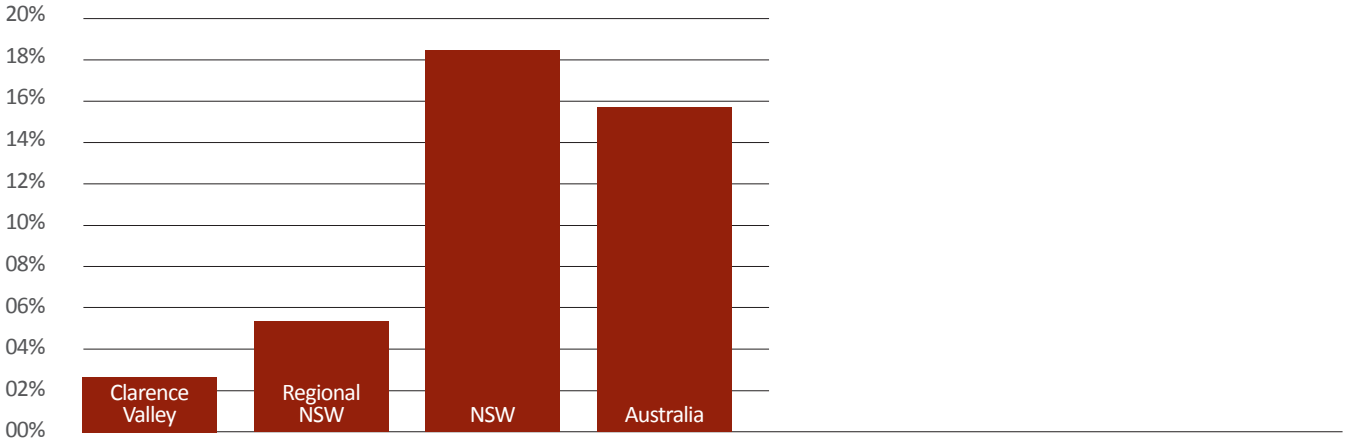
It has been reported that the proportion of people employed from Non-English Speaking Backgrounds (NESB) in Local Government was substantially lower than in the general workforce.

In 2011 NESB employees made up 4.7 per cent of the Local Government workforce, from a representation of 20.1 per cent in the local population. However in the Clarence Valley people from a NESB represent only 2.7% of the population.

Excluding employees identifying as ATSI, the limited ethnic diversity in Council's workforce is reflective of the Valley population with only a small parentage coming from Non English Speaking Backgrounds (NESB) as measured in the Australian Census of 2011.

New employees are asked to identify their cultural background and current employees are encouraged to self identify. Given the low representation of NESB people in the local community, representation in the Council workforce is not considered a high priority at present.

NESB - % of population



Source- ABS 2011 Census

Creating a diverse workforce. (continued)

Women in the workforce

Clarence Valley Council's workforce at 30 June 2016 has 35% female representation over all with the role distribution reflecting traditional alignments. This is a slight decrease from 37% in 2013.

Women continue to be under-represented in the Local Government workforce. The Profile of the Australian Local Government Workforce 2015 Report found that three quarters (75%) of local government directors, CEOs and managing directors are male and only 25% are female. The proportion of women in leadership roles increases for managers (33%) and coordinators (43%). The report also found that, women in all leadership roles are over-represented in human and community services (63%), and under-represented in engineering/ infrastructure (15%) and planning/ environment (36%). This suggests that there is a case for local government to address gender equity in these workforce streams.

Although the local government workforce is ageing, there are opportunities over the next five to ten years for local government to lead the public sector with respect to providing quality employment opportunities for women.

As the more senior male cohort approaches retirement age, career progression opportunities will likely open up for women to move into senior management roles if they are supported with flexible work opportunities and if council recruits capable women who might not already be in similar roles.

The prominence of female employees in key local government service provision occupations coupled with the sector's expanding service delivery role underscore the important contribution of women to essential local government services.

Despite attempts to promote Council as an equal opportunity employer minor success has been enjoyed in attracting female candidates in the recruitment process for traditional field based positions. Further consideration to how Council promotes opportunities needs to be considered in an attempt to address this matter

Creating a diverse workforce. (continued)

Indigenous workforce

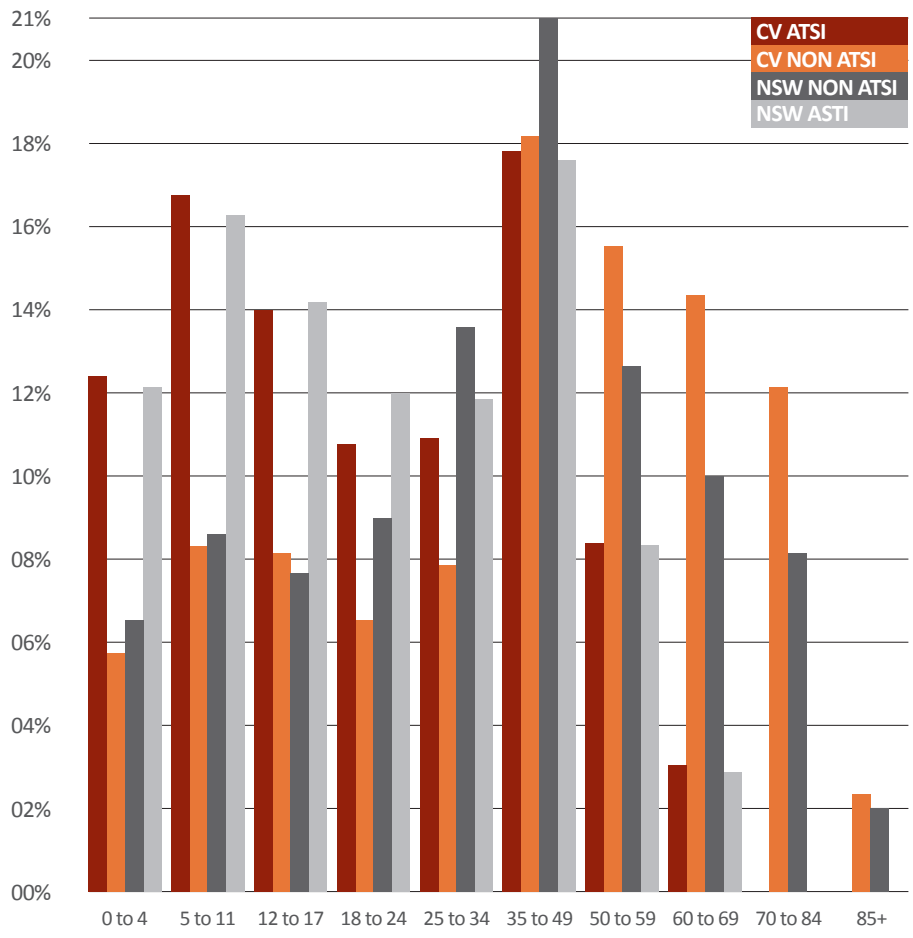
The 2011 ABS Census data indicates that Indigenous people comprise 2.5 per cent of Australia's population and their numbers are growing at a faster rate than the non-Indigenous population. The Indigenous population also has a younger age profile than the non-Indigenous population. About 55 per cent of Indigenous Australians are under 25 years of age, compared with about 32.6 per cent of the rest of the population (2011 Census.). As such, the Indigenous population has the potential to be a valuable resource for Australia's workforce.

The Clarence Valley ATSI population reflects the national trend with a younger profile than the general population with a higher percentage in the age group 18 to 34 than the general population. The Clarence Valley age profile of the Indigenous community compared to the non-indigenous age profile of the Clarence Valley would also support reasonable assumptions that indigenous youth and young adults have less tendency to leave the Valley and therefore may represent a source of both youthful and stable labour in the area.

Within the workforce generally, the non-Indigenous Australian workforce is getting older, while the Indigenous population is significantly younger.

Given the projected population, the age profile and the apparent propensity of Indigenous youth and young adults to remain in the Valley strategies to increase Council's capacity to successfully attract, recruit and retain Indigenous employees would appear to be a key component in ensuring a sustainable workforce for the future

Age groups in ATSI & non-ATSI populations



Source- ABS 2011 Census

Creating a diverse workforce. (continued)

Increasing the employment of Indigenous people will also ensure that Council can appropriately respond to the needs and aspirations of their communities whilst providing economic stimulus to local Aboriginal and Torres Strait Islander populations.

There are currently 12 positions on Council's organisation structure that are designated as Aboriginal and Torres Strait Islander identified positions; 2 of which are career path traineeships. In addition to those identified positions Council has engaged a number of employees from Aboriginal and Torres Strait Islander backgrounds through the open recruitment process. Currently 15 permanent employees identify as Indigenous which equates to only 2.5% of staff. The Aboriginal Employment Strategy seeks to have approximately 5% representation of Aboriginal and Torres Strait Islanders in the Council workforce. This figure represents a minimum commitment and a greater number of positions could be filled by ATSI candidates in an attempt to address issues identified in the WMS.

Employment funding is available through indigenous school based traineeships; apprenticeships and the indigenous youth careers pathway program. The reformed indigenous employment program (IEP) can provide tailored assistance to employers; indigenous cadetship support and the indigenous wage subsidy. With some planning the range of subsidies and incentives available can be used to benefit Council's ability to employ local indigenous people and address workforce gaps.

In 2016 Council engaged ARTSReady, a national training provider; to recruit 5 Indigenous School based Trainees for placement within Council. Due to the success of this program Council has continued this commitment by supporting the engagement of a further 5 trainees in 2017.

Creating a diverse workforce. (continued)

Employees with a disability

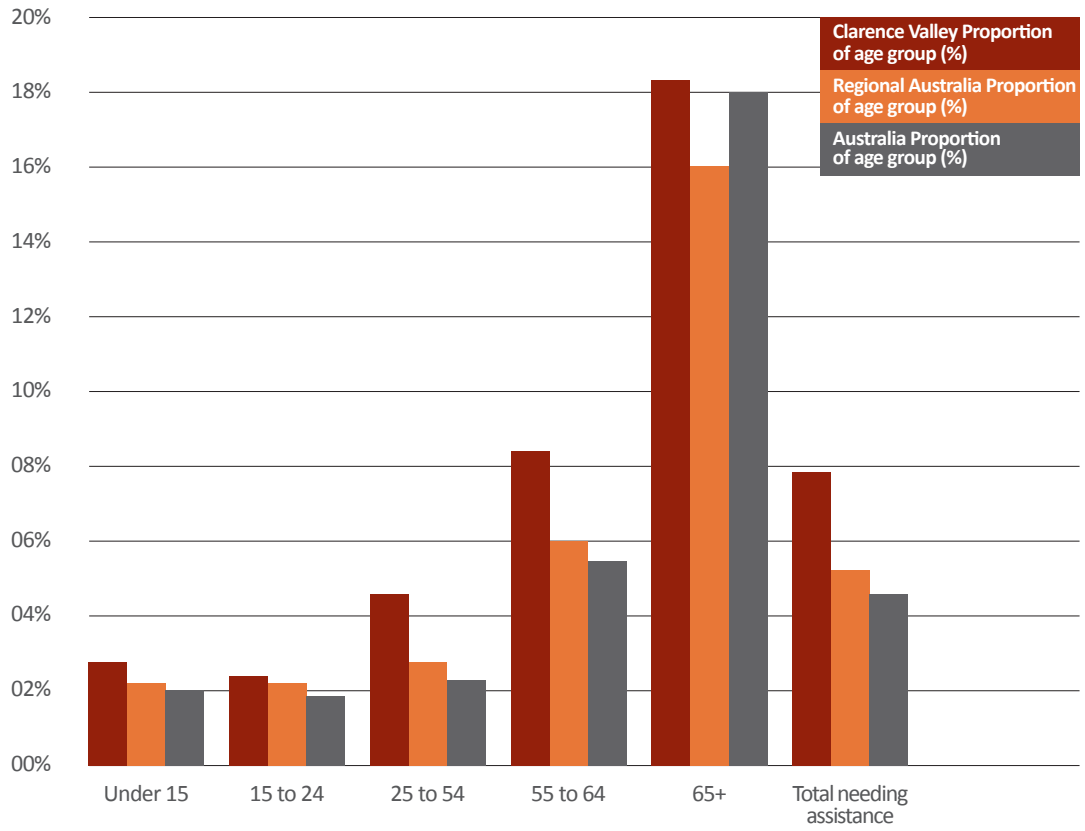
Encouraging diversity in the workplace and pursuing equal employment opportunity principles encompasses both those with a disability and those without. Australian Bureau of Statistics data shows that the labour force participation rate for people with a disability aged 15-64 years was 54.3 percent compared to 82.8 percent for those without a disability. This discrepancy has been apparent for a decade or more. As the table on the right indicates, the Clarence Valley has a higher proportion of people with a disability per age group than regional Australia generally and the country as a whole.

A review undertaken by the Australian Safety and Compensation Council (now Safe Work Australia) found that employees with a disability posed no more risk in the work place than other employees. In fact the review found that employees with a disability had a lower number of WHS incident and workers compensation costs than employees without a disability.

Council may have opportunities to gain valuable employees and expand workplace diversity by actively seeking to provide employment opportunities to people with a disability. A number of organisations already exist in the Valley which aim to support employment placement for people with a disability and Council will seek to establish relationships with such agencies to assist in successful recruitment outcomes.

Financial support for the engagement of people with a disability exists in the forms of wages subsidies and direct personal support which Council will seek to access

Proportion of people needing assistance (Disability)



Source- ABS 2011 Census

Learning, development and performance.

The Council of Australian Governments aims to:

- halve the proportion of Australians aged 20–64 without qualifications at Certificate III level and above between 2009 and 2020;
- double the number of higher qualification completions (diploma and advanced diploma) between 2009 and 2020.

To meet these goals within its own workforce, Council needs to significantly increase investment in training and developing its workforce. According to Government Skills Australia's 2012 Environmental Scan, 43 per cent of council respondents indicated that a limited training budget was a barrier that prevented them from offering training solutions to their workforces, while 39 per cent of council respondents cited the high cost of training as a problem. Other barriers included time, availability of providers (particularly in regional areas) and the identification of specific training needs.

Over recent years the concentration of CVC training expenditure has been necessarily in the area of statutorily required tickets and qualifications. Although statutorily required training must continue to be met resources also need to be focussed on training and development programs that will skill up existing staff to enable them to step into roles as other staff exit. Staff availability to undergo training also continues to be a challenge.

Improving the skills of managers and frontline workers can also improve the quality of service delivery. Advancing employee skill level enlarges the pool of talented employees who are ready to step into critical vacancies as they arise. In addition, the advancement of learning pathways from VET or certified training to higher qualifications can enable technical officers and para-professionals to move into qualified professional roles such as planning and environmental health positions.

Council will closely watch and participate in the development of a capability framework by LG NSW. This framework will define the core knowledge, skills and abilities required by Councils to achieve their goals and responsibilities and for employees to achieve fulfilling careers.

Learning, development & performance. (continued)

Driving performance

Clear goals, measurable outcomes, sufficient resources and skilled capable staff all combine to propel Council towards achieving the objectives reflected in the Community Plan.

Formal processes including setting Key Performance Indicators (KPI's) for Directors and Managers with clear connection to the Community Plan and measuring and regularly reporting on progress towards their achievement are critical to driving improved organisational performance.

All employees benefit from understanding how their individual roles and activities link into the broader plans of Council and this can be achieved through clearly articulating the vision to all employees. Regular meetings with all staff and various members of the Executive will continue. Individual and team roles in working towards the goals in the Community Plan will be formalised through work plans and agreed outcomes, thus providing a clear line of sight between their roles and duties and the goals of the broader community.

People Management skills

Staff working under ineffective people managers and those who are not provided with quality skills training and professional development can stagnate, feel unappreciated, become disengaged and lose loyalty to their employer. This can result in high staff turnover and subsequent high costs associated with recruitment. Similarly, if training and skill development is not tailored to the needs of the workforce or is of poor quality it can undermine worker efficiency, retention and attraction. Improving the people management skills of managers will contribute to making Council an attractive and up-to-date workplace.

Managers receive ongoing training to ensure they continue to build and maintain their skills in a range of areas such as identifying team needs, people development and performance management.

Leadership Development Program

In recognition of the need to ensure Managers continue to build and maintain their skills the Great Managers Program has been developed and implemented with 27 employees participating in the 26 week program in 2016/17. The program seeks to build new skills, new habits and new mindsets and focuses on the long term development of people and organisations through the adoption of a best practice and a blended learning approach. It is intended to develop a solid leadership culture throughout the organisation, enabling participants to confidently and competently lead their teams in a way that creates a productive and engaged workforce.

Feedback to date indicates that participants find the program informative and stimulating, providing practical tools to approach difficult situations/conversations and enabling an understanding of different behaviours and how to manage those behaviours.

Recognition of employees

When employees feel they are not recognised for good work by their managers or supervisor they tend to be less motivated and less inclined to stay in their roles. Ensuring that managers and supervisors understand the needs of their workforces and the impact their management styles have on retention is therefore vital to a stable engaged workforce.

Training managers and supervisors to enable them to recognise and appropriately respond to employee effort has been built into management training.

The adopted Staff Recognition and Reward Protocol recognises that Council can build a culture of performance excellence by incorporating recognition and reward activities into management practices. Appropriate reward and recognition processes support the development and sustainability of high level skills, behaviours and competencies that are central to building on a culture of continuous improvement and organisational success.

Reward and recognition strategies will support and reinforce Council's goals, values and vision by a process that is applied fairly and equitably, transparently and consistently across Council.

Volunteer workforce.

An expanding volunteer workforce is factored into the development of Council's workforce plan. The volunteer workforce in the community is growing in response to the increasing focus on community and social inclusion and awareness. This, coupled with the Federal Government including volunteer work as a means of continued access to Government unemployment benefits, may see an increase in people seeking volunteer work opportunities into the future.

The Council currently engages approximately 430 volunteers to assist in the delivery of a range of programs that would not otherwise be undertaken. Volunteers are often skilled and knowledgeable people who have retired from the paid workforce but are seeking to continue their contribution to the community.

At Council Managers are encouraged to factor in the use of a volunteer workforce when undertaking operational planning including supervisory and financial implications relating to training and the provision of PPE.

The use of volunteers for projects and longer term activities is often a viable option where funding does not allow for the delivery of a program or service to the level expected or required by the community.

The obligations on jobs seekers to undergo work experience and training may present opportunities for Council to meet some of the Communities expectations that go beyond currently available resources.

Ensuring a safe workplace.

To ensure Council provides a safe workplace for all, Council has developed a Work Health & Safety (WHS) Strategic Framework and implemented and resourced a Work Health and Safety Management System (WHSMS) to set WHS goals, objectives and key performance indicators to demonstrate commitment to work health and safety.

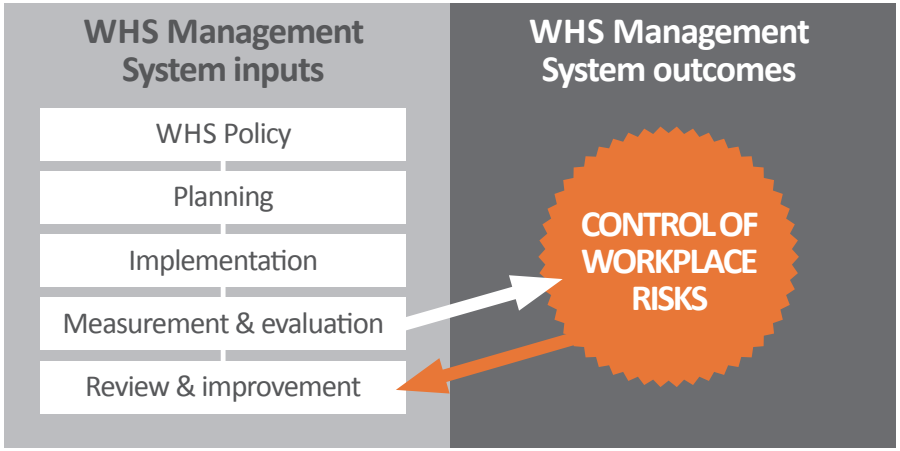
The WHSMS is a set of plans, actions and procedures which enables Council to systematically manage health and safety in the workplace.

This enables Council as an employer to achieve:

- Provision of a safe and healthy workplace and the prevention/reduction of illness and injury for workers and contractors;
- Identification of workplace hazards, assessment and control of all risks;
- Active involvement in health and safety matters by managers, supervisors and workers and their representatives;
- Provision of information and training for workers at all levels so they can work safely
- Audit & review of the WHSMS

The WHSMS describes Council's systematic approach to managing work health and safety. The WHSMS and other WHS related information is made available to staff via Council's intranet and this site is being further developed to enable greater ease of access to information, forms and procedural information.

The WHS Management System



Clarence Valley Council's WHSMS uses *AS/NZS 4804:2001 Occupational health and safety management systems: General guidelines on principles, systems and supporting techniques*, as its framework. It also incorporates guidance from *AS/NZS 4801:2001 Occupational health and safety management systems: Specifications with guidance for use.*

In support of the WHSMS, Council has implemented the Safety Culture Project in an effort to improve the safety culture throughout Council operations. It aims to reduce injuries, raise workers awareness of safety in all operations, simplify safety paperwork and increase Council's compliance with the WHS Act and Regulations.

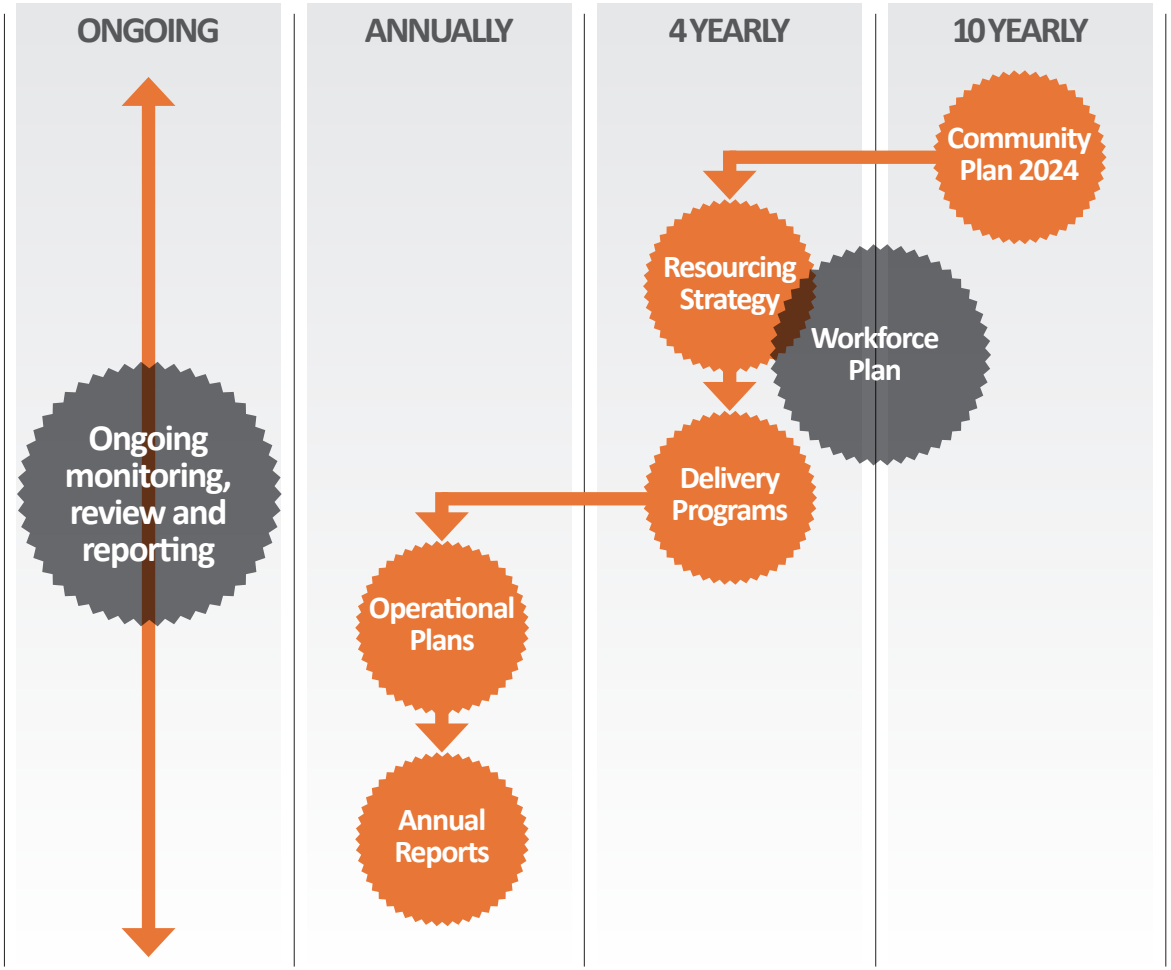
A key platform for the Safety Culture improvement program is the introduction of a consistent Council wide message of Stop.Think.Talk.Act

The message is conveyed through posters, stickers, e-mails signature blocks and reinforced at meetings and forums. Progress against the project milestones is regularly reported to the Executive.

Implementation & monitoring.

A key element in implementing the Strategy will be arrangements for workforce data collection and analysis, monitoring of progress towards achieving the agreed objectives, and further development of supportive programs. Progress on the implementation of the Strategy will be reported in line with the requirements of Operational Plan reporting and will be made available to staff through access to Executive reports. Special items of interest will also be communicated to staff through Council's established communication channels include HR Bulletins, Staff newsletters and electronic communications.

Planning & reporting framework



Action plan.

The Action Plan sets out strategies to address seven focus areas:

1. The ageing workforce
2. Attraction and retention
3. Workplace diversity
4. Learning and development
5. Performance
6. Work health and safety
7. Volunteers

Action.

Focus area 1: The ageing workforce

		Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
1.1	Promote options for job share or reduced hours prior to retirement	✓			
1.2	Provide opportunities to remaining staff to skill up via higher grade or mentored work opportunities prior to anticipated exit dates of key personnel	✓			
1.3	Undertake succession planning where appropriate for positions identified or reconsider position structures/roles to identify alternative service delivery models or arrangements	✓			
1.4	Develop options for transition to retirement and skills transfer	✓			

Action.

	Focus area 2: Attraction & retention	Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
2.1	Increase number of places for trainees & apprentices and participate in school based trainee program (future talent development)	✓	✓	✓	✓
2.2	Continue training & development of existing staff through further study (current talent development)	✓	✓	✓	✓
2.3	Continue to promote region as desirable life and work location	✓	✓	✓	✓
2.4	Continue to develop agreements and the suite of staff protocols and provisions to attract and retain appropriate skilled and/or younger staff	✓	✓	✓	✓
2.5	Conduct, analyse and report on exit interviews and amend processes in response as appropriate	✓	✓	✓	✓
2.6	Review Human Resource protocols to ensure they reflect expectations of a modern workforce while meeting Council objectives	✓	✓	✓	✓

Action.

Focus area 3: Workplace diversity

		Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
3.1	Monitor and review ATSI employment program	✓	✓	✓	✓
3.2	Monitor and review implementation of the EEO management Plan	✓	✓	✓	✓
3.3	Develop and/or review existing agreements and staff protocols to seek viable opportunities for flexible and responsive work arrangements	✓	✓	✓	✓
3.4	Monitor and review Aboriginal employment strategy focussing on youth and commencing with school based traineeships	✓	✓	✓	✓
3.5	Review ABS statistics for CALD/NESB profile for Valley and adjust WMS as necessary		✓		
3.6	Review vacancy promotion to maximise diversity of candidates		✓		
3.7	Develop relationships with disability service providers in Valley and explore options for engaging people with disabilities		✓		

Action.

Focus area 4: Learning & development

		Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
4.1	Explore options for further supervisor/manager training and leadership development programs	✓	✓	✓	✓
4.2	Seek expanded opportunities for engagement and development of trainees and apprentices, including school based traineeships	✓	✓	✓	✓
4.3	Identify and fill career based traineeship positions	✓	✓	✓	✓
4.4	Review the support program for staff wishing to undertake university studies to ensure participation and proper return on investment to Council		✓		
4.5	Assess and respond to the need for basic skills development at operational staff level			✓	
4.6	Consider program for development of para-professionals for placement between professional staff and administrative staff to take on less complex professional activities and free up professional staff to complete more complex tasks		✓		

Action.

Focus area 5: Performance

		Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
5.1	Ensure managers undertake annual consideration of staffing and report to Executive on how best to meet organisational goals and objectives	✓	✓	✓	✓
5.2	Develop on-line Human Resource functions to support the delivery of identified strategies and to provide for employee self management		✓		
5.3	Develop and implement performance management tool kit	✓			
5.4	Ensure Performance Agreements from Director level down include proper management of team members and skills development in same is provided	✓			
5.5	Appropriate KPI's set for Managers and cascaded down through work plans to coordinators and team members with regular reporting up through to Executive	✓		✓	
5.6	Support Executive in efforts to undertake cultural analysis of the organisation	✓		✓	
5.7	Staff recognition program - ensure events held to agreed schedule	✓	✓	✓	✓
5.8	Schedule regular meeting/forums with front line staff to share vision & objectives	✓	✓	✓	✓
5.9	Participate in and monitor the development of LG wide capability framework as a possible tool to improve and assess performance	✓			

Action.

Focus area 6: Work health and safety

		Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
6.1	Monitor and review Council wide WHS Management Plan to ensure that it continues to meet all legislative requirements	✓	✓	✓	✓
6.2	Monitor and review section based WHS Action Plans	✓	✓	✓	✓
6.3	Undergo StateCover Audit annually and external Audit periodically	✓	✓	✓	✓
6.4	Ensure a proactive approach to injury management and prevention to minimise adverse impacts	✓	✓	✓	✓
6.5	Maximise contribution of WHS committee and Health and Safety Representatives by ensuring effective and meaningful participation	✓	✓	✓	✓
6.6	Continue and review comprehensive regime of inspections and audits as part of a risk minimisation strategy	✓	✓	✓	✓
6.7	Ensure appropriate welfare support services are available to staff	✓	✓	✓	✓

Action.

	Focus area 7: Volunteers	Year of activity and/or ongoing action			
		2017/18	2018/19	2019/20	2020/21
7.1	Review Volunteer Management Protocol for currency and efficacy			✓	
7.2	Promote Council as a volunteering opportunity		✓		
7.3	Implement formal volunteer recognition program		✓		
7.4	Forge relationships with external bodies to seek enhanced volunteering opportunities with Council			✓	

Acknowledgements.

LGMA - Future Proofing Local Government: National Workforce Strategy 2013-2020

Australian Bureau of Statistics - Census Data 2011 and 2009

Australian Centre of Excellence for Local Government (ACELG) - Profile of the Local Government Workforce Report 2014

Division of Local Government - Integrated Planning and Reporting guideline

Division of Local Government - Workforce Planning Guide

Government Skills Australia - 2012 Environmental Scan

IRIS Research Ltd - 2013 Resident's Survey, Management Report, January 2014

Department of Employment – Improving Employment Participation of People with a disability discussion paper – 2012

ALGWE – Australian Local Government Workforce and Employment Census

Office of Local Government – Planning and Reporting Manual

Local Government NSW – NSW Local Government Workforce Strategy 2016 – 2020

clarence
VALLEY COUNCIL

Draft 2019/20 Fees & Charges

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Pricing Policy

Categories of Pricing

U **User Pays** - Council pricing reflects the nature of service and costs.
R **Regulatory** - The price is set by Council for a goods/service which Council has a regulatory right or obligation to provide.
S **Statutory** - The price charged for this goods/service is a statutory charge set by government regulation.

Goods & services Tax (GST)

The following schedule of fees & charges has been prepared using the most current GST information. Fees & charges with GST included are shown where appropriate.
Y Taxable - Fee or Charge is subject to GST
N Non-Taxable - Fee or Charge is either GST Free under Division 38 of the GST Act or the fee or charge has been deemed to be Exempt from GST.

Note: All prices quoted are GST inclusive unless otherwise stated.

Hardship Provision

The General Manager may refer a request to waive a fee or charge to Council for their decision.

Commercially Sensitive Fees & Charges

In accordance with Clause 201 (4) of the Local Government (General) Regulation 2005 certain Fees & Charges (as marked) have had the amount omitted from public exhibition so as not to confer a commercial advantage on a competitor of the council.

Clarence Valley Council

Administration Buildings

Room Hire

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Barnier Park (SES HQ) – Polling Place for Federal/State Elections	Room Hire	$450.00	$750.00	66.67%	U	Y

Animal Control

Companion Animals Act Registration Fee

Microchipping: 1st Animal	Companion Animal Fees	$45.00	$45.00	0.00%	R	Y
Microchipping: Community Microchipping Days	Companion Animal Fees	$30.00	$30.00	0.00%	R	Y
Microchipping: Thereafter	Companion Animal Fees	$30.00	$30.00	0.00%	R	Y
Registration Fee: Non Desexed Cat	Companion Animal Fees	$207.00	$207.00	0.00%	S	N
Registration Fee: Non Desexed Dog	Companion Animal Fees	$207.00	$207.00	0.00%	S	N
Registration Fee: Pensioner Desexed Cat	Companion Animal Fees	$24.00	$24.00	0.00%	S	N
Registration Fee: Pensioner Desexed Dog	Companion Animal Fees	$24.00	$24.00	0.00%	S	N
Registration Fee: Desexed Cat/Registered Breeder Cat	Companion Animal Fees	$57.00	$57.00	0.00%	S	N
Registration Fee: Desexed Dog/Registered Breeder Dog	Companion Animal Fees	$57.00	$57.00	0.00%	S	N
Registration Fee: Animal Under 6 months not desexed	Companion Animal Fees	$57.00	$57.00	0.00%	S	N

Companion Animals Act (section 65) Release & Detain Fees

Sale of Cats (includes desexing)	Companion Animal Fees	$153.75	$153.75	0.00%	R	N
Sale of Cats (Vaccination where cat is sold)	Companion Animal Fees	$40.00	$40.00	0.00%	R	N
Sale of Dogs (includes desexing)	Companion Animal Fees	$253.20	$253.20	0.00%	R	N

continued on next page ...

Companion Animals Act (section 65) Release & Detain Fees [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Sale of Dogs (Vaccination where dog is sold)	Companion Animal Fees	$40.00	$40.00	0.00%	R	N
Sale of Dogs/Cats where no other work is required by pound	Companion Animal Fees	$55.00	$55.00	0.00%	R	N
Sustenance Charge – per day (cat)	Companion Animal Fees	$13.95	$13.95	0.00%	R	N
Sustenance Charge – per day (dog/other animal)	Companion Animal Fees	$20.50	$20.50	0.00%	R	N
Release of a dog/cat/animal upon its first detention plus daily sustenance charge	Companion Animal Fees	$90.20	$90.20	0.00%	R	N
Release of a dog/cat/animal that has been detained in a particular area on a second or subsequent occasion within a period of six (6) months plus daily sustenance charge	Companion Animal Fees	$147.60	$147.60	0.00%	R	N
Sale fee – Rabbits/ferrets/guinea pigs/birds/other (not dogs/cats/livestock)	Companion Animal Fees	$19.35	$19.35	0.00%	R	Y
Sale fee – Desexed animals purchased from the Pound	Companion Animal Fees	$28.50	$28.50	0.00%	S	Y

Dangerous Dog

Dangerous Dog Collar (Large – 65cm)	Animal Control	$60.80	$62.30	2.47%	U	Y
Dangerous Dog Collar (Medium – 55cm)	Animal Control	$55.45	$56.85	2.52%	U	Y
Dangerous Dog Collar (Small – 45cm)	Animal Control	$46.25	$47.40	2.49%	U	Y
Dangerous Dog Signs	Animal Control	$45.20	$46.35	2.54%	U	Y
Dog Muzzles	Animal Control	$47.25	$48.45	2.54%	U	Y

Miscellaneous

Hire of Cat Trap – Bond	Animal Control	$105.05	$107.70	2.52%	U	N
Hire of Cat Trap – Daily Hire	Animal Control	$14.55	$14.90	2.41%	U	Y
Hire of Cat Trap – Weekly Hire	Animal Control	$50.65	$51.90	2.47%	U	Y

Surrender & Disposal Fees

Dog Enclosure Inspection fee	Animal Control	$176.50	$180.90	2.49%	U	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Surrender & Disposal Fees [continued]

Large Animals (Cow / Horse) at Actual Cost	Animal Control			At Cost	R	N
				Previous Fee Amount At Cost		
Removal of Dead Dogs & Cats from Council's property and roads	Animal Control	$129.25	$132.50	2.51%	R	N
Surrender / Disposal of Cats	Animal Control	$41.00	$65.05	58.66%	R	N
Surrender / Disposal of Dogs – behavioural assessment passed/Dangerous or menacing (intention or order)/Sick	Animal Control	$92.25	$94.55	2.49%	R	N
Surrender of Pups and Kittens (<12 weeks old)	Animal Control	$19.50	$20.00	2.56%	R	N
Surrender of Dog – Council unable to rehome. Failed behavioural assessment. Not dangerous/Menacing (order or intention)/Sick	Animal Control	$220.70	$226.20	2.49%	R	N
Surrender of Cats unable to be rehomed	Animal Control	$0.00	$120.00	∞	R	N

Barricade & Road Sign Hire

Bond to be paid on Application per Barricade or Sign (replacement cost)	Barricade & Road Sign Hire	$51.25	$52.55	2.54%	U	N
Hire Fee per Barricade/Sign – per day	Barricade & Road Sign Hire	$10.25	$10.50	2.44%	U	Y

Beach Permits

Per Annum (July – June) (Note 20% Pensioner discount)	Beach Permits	$88.15	$90.00	2.10%	R	N
Per Half Year (January – June) (Note 20% Pensioner discount)	Beach Permits	$44.10	$45.00	2.04%	R	N
One month sticker	Beach Permits	$27.70	$29.00	4.69%	R	N

Building Relocation

Transport of (Relocation of Building)	Building Relocation	$189.65	$194.40	2.50%	U	N
Bond for Damage to Council Roads	Building Relocation	$1,435.00	$1,470.90	2.50%	U	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Building Relocation [continued]

Bond for Damage to Councils Footpaths Kerb and Gutter – Per Square Metre (m2) of Frontage	Building Relocation	$328.00	$336.20	2.50%	U	N
Reinstatement of Roads and Paths (See above)	Building Relocation			At Cost	U	N
		Previous Fee Amount At Cost				

Building/Development

(a) Advertising Fees

Advertising (DA's, Section 4.55 Modifications (formerly Sect 96) as per Council's DCP and VPA's)	DA Fees	$470.00	$481.75	2.50%	U	N
Designated Development	DA Fees	$2,220.00	$2,220.00	0.00%	S	N

(b) Other Development Applications

Advertising Structure and Advertisements	DA Fees	$285.00 plus $93.00 for each additional advertisement			S	N
		Previous Fee Amount $285.00 plus $93.00 for each additional advertisement				
Designated Development	DA Fees	Standard DA Fees plus $920.00			S	N
		Previous Fee Amount Standard DA Fees plus $920.00				
Development Application Fees for Subdivision: Involving a New Road	DA Fees	$665.00 plus $65.00 per additional lot			S	N
		Previous Fee Amount $665.00 plus $65.00 per additional lot				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

(b) Other Development Applications [continued]

Development Application Fees for Subdivision: Involving No New Road	DA Fees	$330.00 plus $53.00 per additional lot			S	N
		Previous Fee Amount $330.00 plus $53.00 per additional lot				
Development Application Fees for Subdivision: Strata Subdivision	DA Fees	$330.00 plus $65.00 per additional lot			S	N
		Previous Fee Amount $330.00 plus $65.00 per additional lot				
Development not involving erection of a building, works, subdivision or demolition of a building or work.	DA Fees	$285.00	$285.00	0.00%	S	N
Hospitals Schools or Police Stations (erected by a public authority)	DA Fees	Standard DA Fees as per Schedule			S	N
		Previous Fee Amount Standard DA Fees as per Schedule				

(c) Development Application Referral

Integrated Development Applications: DA requiring Referral to Design Review Panel under SEPP 65 (additional fee)	DA Fees	$760.00	$760.00	0.00%	S	N
Integrated DAs or DAs requiring concurrence: Referral/Concurrence Fee (RFS, EPA etc)	DA Fees	$320.00	$320.00	0.00%	S	N
Integrated DAs or DAs requiring concurrence: Administration Costs (Referral or Concurrence Fee) per referral	DA Fees	$140.00	$140.00	0.00%	S	N

(d) Construction Certificates

Up to $12,000 where submitted subsequent to DA	DA Fees	$156.95	$160.90	2.52%	R	Y
Up to $12,000 where submitted with DA	DA Fees	No Charge			R	Y
		Previous Fee Amount No Charge				
$12,000 – $20,000	DA Fees	$193.20	$198.05	2.51%	R	Y

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(d) Construction Certificates [continued]

$20,001 – $50,000	DA Fees	$265.45	$272.10	2.51%	R	Y
$50,001 – $100,000	DA Fees	$476.85	$488.75	2.50%	R	Y
$100,001 – $150,000	DA Fees	$688.30	$705.50	2.50%	R	Y
$150,001 – $200,000	DA Fees	$845.10	$866.25	2.50%	R	Y
$200,001 – $250,000	DA Fees	$989.10	$1,013.85	2.50%	R	Y
$250,001 – $500,000	DA Fees	$1,144 plus $1.70 for each $1,000 (or part of $1,000) by which the cost exceeds $250,000.			R	Y
		Previous Fee Amount $1,144 plus $1.70 for each $1,000 (or part of $1,000) by which the cost exceeds $250,000.				
$500,001 – $1,000,000	DA Fees	$1,628 plus additional $1.00 for each $1,000 (or part of $1,000) by which the cost exceeds $500,000.			R	Y
		Previous Fee Amount $1,628 plus additional $1.00 for each $1,000 (or part of $1,000) by which the cost exceeds $500,000.				
$1,000,001 – $10,000,000	DA Fees	$2,257 plus an additional $0.80 for each $1,000 (or part of $1,000) by which the cost exceeds $1,000,000.			R	Y
		Previous Fee Amount $2,257 plus an additional $0.80 for each $1,000 (or part of $1,000) by which the cost exceeds $1,000,000.				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(d) Construction Certificates [continued]

Over $10,000,000	DA Fees	$10,837 plus an additional $0.55 for each $1,000 (or part of $1,000) by which the cost exceeds $10,000,000.			R	Y
		Previous Fee Amount $10,837 plus an additional $0.55 for each $1,000 (or part of $1,000) by which the cost exceeds $10,000,000.				
Application to Amend Construction Certificate	DA Fees	$142.90	$146.50	2.52%	R	Y

(e) Principal Certifier Inspection Fees

Less than $30,000 (2 inspections)	DA Fees	$285.80	$295.00	3.22%	R	Y
$30,001 – $100,000 (3 inspections)	DA Fees	$428.70	$440.00	2.64%	R	Y
$100,001 – $250,000 (5 inspections)	DA Fees	$714.50	$735.00	2.87%	R	Y
$250,001 – $500,000 (6 inspections)	DA Fees	$857.40	$880.00	2.64%	R	Y
$500,001 – $1,000,000 (7 inspections)	DA Fees	$1,000.30	$1,050.05	4.97%	R	Y
Greater than $1,000,001 – per inspection	DA Fees	$142.90	$146.50	2.52%	R	Y
Dwelling Houses	DA Fees	$714.50	$732.45	2.51%	R	Y
Install Movable Dwelling (Other than caravan park)	DA Fees	$0.00	$500.00	∞	R	N
Inspection Fee where CVC not PCA – per inspection	DA Fees	$285.80	$293.00	2.52%	R	Y
Occupation Certificate (where not included in Principal Certifier Inspection Fee)	DA Fees	$142.90	$146.50	2.52%	R	Y
Single/Additional inspection fee	DA Fees	$142.90	$146.50	2.52%	R	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
(f) Review of Determination under Sections 8.2-8.5 (formerly Section 82A)						
Request for review of a Determination: Where DA does not involve the erection of a building the carrying out of work or the demolition of work or building	DA Fees		50% of original fee		S	N
		Previous Fee Amount 50% of original fee				
Request for review of determination for a modification application under Section 8.2	DA Fees		50% of the fee that was payable for the modification application to which review is sought		S	N
		Previous Fee Amount -				
Request for review of a Determination: Where DA involves the erection of a dwelling house with an estimated value of less than $100,000	DA Fees	$190.00	$190.00	0.00%	S	N
Review of Determination on any other DA :Up to $5,000	DA Fees	$55.00	$55.00	0.00%	S	N
Review of Determination on any other DA: $5,001 – $250,000	DA Fees		$85.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost.		S	N
		Previous Fee Amount $85.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost.				
Review of Determination on any other DA: $250,001 – $500,000	DA Fees		$500.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000.		S	N
		Previous Fee Amount $500.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000.				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

(f) Review of Determination under Sections 8.2-8.5 (formerly Section 82A) [continued]

Review of Determination on any other DA: $500,001 – $1,000,000	DA Fees	$712.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.			S	N
		Previous Fee Amount $712.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.				
Review of Determination on any other DA: $1,000,001 – $10,000,000	DA Fees	$987.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000.			S	N
		Previous Fee Amount $987.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000.				
Review of Determination on any other DA: Over $10,000,000	DA Fees	$4,737.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000.			S	N
		Previous Fee Amount $4,737.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000.				
Advertising Fee – if notice of the application is required to be given under S8.2-8.5 (formerly S82A) of the Act.	DA Fees	$620.00	$620.00	0.00%	R	N

(g) Complying Development involving erection of Building

Complying Development Consultations longer than 20 minutes	DA Fees	$132.25 per hour or part thereof			R	Y
		Previous Fee Amount $129.00 per hour or part thereof				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

(g) Complying Development involving erection of Building [continued]

Complying Development Certificate	DA Fees	90% of applicable combined DA/CC Fees			R	Y
		Previous Fee Amount 90% of applicable combined DA/CC Fees				

(h) Modification of Consent

Under Section 4.55(1A), (formerly S96(1A))	DA Fees	50% of original DA or $645.00 whichever is less			S	N
		Previous Fee Amount 50% of original DA or $645.00 whichever is less				
Under Section 4.55 (2) (formerly S96(2)): If fee was less than $100.00	DA Fees	50% of original fee			S	N
		Previous Fee Amount 50% of original fee				
Under Section 4.55 (2) (S96(2)): If fee was more than $100.00 and does not involve erection of a building the carrying out of work or the demolition of work or building	DA Fees	50% of original fee			S	N
		Previous Fee Amount 50% of original fee				
For dwellings with a value less than $100,000	DA Fees	$190.00	$190.00	0.00%	S	N
In the case of any other DA: Up to $5,000	DA Fees	$55.00	$55.00	0.00%	S	N
In the case of any other DA: $5,001 – $250,000	DA Fees	$85.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost.			S	N
		Previous Fee Amount $85.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost.				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(h) Modification of Consent [continued]

In the case of any other DA: $250,001 – $500,000	DA Fees		$500.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000.		S	N
		Previous Fee Amount $500.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000.				
In the case of any other DA: $500,001 – $1,000,000	DA Fees		$712.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.		S	N
		Previous Fee Amount $712.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.				
In the case of any other DA: $1,000,001 – $10,000,000	DA Fees		$987.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.		S	N
		Previous Fee Amount $987.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000.				
In the case of any other DA: Over $10,000,000	DA Fees		$4,737.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000.		S	N
		Previous Fee Amount $4,737.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000.				

(i) Building Certificates

Building Certificates Additional Inspection	DA Fees	$90.00	$90.00	0.00%	R	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(i) Building Certificates [continued]

Commercial: Not exceeding 200m2	DA Fees	$250.00	$250.00	0.00%	R	N
Commercial: Between 200 – 2,000m2	DA Fees	$250.00 + 0.50c per m2 over 200m2			R	N
		Previous Fee Amount $250.00 + 0.50c per m2 over 200m2				
Commercial: Exceeding 2,000m2	DA Fees	$1,165.00 + 7.5c per m2 over 2,000m2			R	N
		Previous Fee Amount $1,165.00 + 7.5c per m2 over 2,000m2				
Copy of Building Certificate	DA Fees	$13.00	$13.00	0.00%	R	N
Domestic (Class 1 or 10)	DA Fees	$250.00	$250.00	0.00%	R	N
Outstanding Building Notice (Sec 735A LGA)	DA Fees	$75.00	$75.00	0.00%	R	N
Outstanding Orders	DA Fees	$75.00	$75.00	0.00%	R	N
Plumbing & Drainage Compliance Certificate where Council is not the Principal Certifier	DA Fees	N/A -apply additional inspection			R	N
		Previous Fee Amount N/A -apply additional inspection				
Urgency Fee	DA Fees	$78.80	$80.75	2.47%	R	N

(j) Construction Certificate Registration Fee

Registration of Construction Certificate issued by a private certifier	DA Fees	$36.00	$36.00	0.00%	U	N
Regulation 263 of the Environmental Planning and Assessment Regulation 2000						

(k) Additional Building Inspections

Special Inspection for Relocation of Building: In Council Area	DA Fees	$142.90	$146.50	2.52%	R	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(k) Additional Building Inspections [continued]

Special Inspection for Relocation of Building: Outside Council Area	DA Fees		$146.50 plus $3.20 per km		R	N
		Previous Fee Amount $142.90 plus $3.08 per km				
Special Inspection for Relocation of Building: Site Inspection requested by the applicant (other than those required by Legislation)	DA Fees	$142.90	$146.50	2.52%	R	N

(l) Subdivision Certificate and 88B Signing Fee

Signing of 88B Instrument/Resubmission of S88B Instrument	DA Fees	$110.80	$113.55	2.48%	R	N
Subdivision Certificate fee (with or without S88B Instrument)	DA Fees		$250.00 plus $30.00 for each additional lot ($250.00 minimum)		R	N
		Previous Fee Amount $79.00 per lot. Min $158.00				
Amendment to s.88B Instrument requiring execution of Council	DA Fees	$0.00	$250.00	∞	R	N
Boundary Adjustment (no additional lots)	DA Fees	$0.00	$250.00	∞	R	N
Strata Subdivision Certificate Inspection Fee	DA Fees	$0.00	$250.00	∞	R	N
Re-inspection fee (to conduct inspection where a condition/s not satisfied at initial inspection and further inspection required)	DA Fees	$0.00	$146.50	∞	R	N

(m) Miscellaneous

Confirmation of Commencement of Development	DA Fees	$138.70	$142.15	2.49%	R	Y
DMU Meeting Fees: Written Minutes provided (not refundable)	DA Fees	$310.00	$320.00	3.23%	R	N
Live on Site Application	DA Fees	$100.00	$102.50	2.50%	R	N
Long Service Levy (Works greater than $25,000)	DA Fees		0.35% of the total works value		S	N
		Previous Fee Amount 0.35% of the total works value				

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

(m) Miscellaneous [continued]

Provide Rural Road Number Plaque	DA Fees	$38.95	$39.95	2.57%	R	Y
Specifications Document (Each)	DA Fees	$13.35	$13.70	2.62%	R	Y
Voluntary Planning Agreement Preparation Fee	DA Fees	$551.35	$565.00	2.48%	R	N

Activities under Local Govt. Act 1994

Demolition Application	DA Fees			As per DA Fee	R	N
		Previous Fee Amount As per DA Fee				
Demolition Inspection Fee	DA Fees	$142.90	$146.50	2.52%	R	N

Additional Building Inspections

Boarding House Initial Inspection and Report	DA Fees		$146.50 per hour per officer		R	N
		Previous Fee Amount $139.40 per hour per officer				

Archiving Fees

Archiving Fee Occupation Certificate	DA Fees	$36.00	$36.00	0.00%	U	N
Scanning of hard copy development & construction certificate applications	DA Fees	$0.00	$36.00	∞	U	N
Complying Development Application	DA Fees	$36.00	$36.00	0.00%	U	N
Construction Certificate Application	DA Fees	$36.00	$36.00	0.00%	U	N
Development Application	DA Fees	$36.00	$36.00	0.00%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Backyard Burning						
Application to burn in Residential areas	Backyard Burning	$52.60	$54.00	2.66%	R	N
Compliance Cost Notice						
Sch 5 cl 12 (formerly S121CA) Compliance Cost Notice in respect of any costs or expenses relating to the preparation or serving of the notice of the intention to give an order	Order Fee	$143.00 /hr (up to a maximum of $500)			S	N
		Previous Fee Amount $143.00 /hr (up to a maximum of $500)				
Sch 5 cl12 (formerly S121CA) Compliance Cost Notice in respect of any costs or expenses relating to an investigation that leads to the giving of an order	Order Fee	$143.00 /hr (up to a maximum of $1,000)			S	N
		Previous Fee Amount $143.00 /hr (up to a maximum of $1,000)				
Development Advice						
Professional / Technical Advice: Records Search (includes copies of documents)	Provision of Advice	$130.25	$133.50	2.50%	U	Y
Professional / Technical Advice: Written Response / hour (minimum 1 hr) eg Dwelling Entitlement Building Line Variation	Provision of Advice	$136.65	$140.05	2.49%	U	Y
Development Control Plans (DCPs)						
DCPs on CD	DCP	$13.35	$13.70	2.62%	U	N
Purchase of DCPs (sold as a set of six (6))	DCP	$80.85	$82.85	2.47%	U	N
Purchase of Development Control Plans – (sold individually)	DCP	$14.75	$15.10	2.37%	U	N
Fees for Contestable Services(i) Local Development Application Fees(a) Erection of Building Works and Demolition						
Up to $5,000	Contestable Services	$110.00	$110.00	0.00%	S	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Fees for Contestable Services(i) Local Development Application Fees(a) Erection of Building Works and Demolition
[continued]

$5,001 – $50,000	Contestable Services		$170.00 plus an additional $3.00 for $1,000 (or part of $1,000) of the estimated cost.		S	N
		Previous Fee Amount	$170.00 plus an additional $3.00 for $1,000 (or part of $1,000) of the estimated cost.			
$50,001 – $250,000	Contestable Services		$352.00 plus an additional $3.764 for each $1,000 (or part of $1,000) by which the cost exceeds $50,000.		S	N
		Previous Fee Amount	$352.00 plus an additional $3.764 for each $1,000 (or part of $1,000) by which the cost exceeds $50,000.			
NOTE: Maximum fee for dwelling/house not exceeding $100,000 is $455.00						
$250,001 – $500,000	Contestable Services		$1,160 plus an additional $2.34 for each $1,000 (or part of $1,000) by which the cost exceeds $250,000.		S	N
		Previous Fee Amount	$1,160 plus an additional $2.34 for each $1,000 (or part of $1,000) by which the cost exceeds $250,000.			
$500,001 – $1,000,000	Contestable Services		$1,745 plus an additional $1.64 for each $1,000 (or part of $1,000) by which the cost exceeds $500,000.		S	N
		Previous Fee Amount	$1,745 plus an additional $1.64 for each $1,000 (or part of $1,000) by which the cost exceeds $500,000.			

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Fees for Contestable Services(i) Local Development Application Fees(a) Erection of Building Works and Demolition [continued]

$1,000,001 – $10,000,000	Contestable Services	$2,615 plus an additional $1.44 for each $1,000 (or part of $1,000) by which the cost exceeds $1,000,000.			S	N
		Previous Fee Amount $2,615 plus an additional $1.44 for each $1,000 (or part of $1,000) by which the cost exceeds $1,000,000.				
Over $10,000,000	Contestable Services	$15,875 plus an additional $1.19 for each $1,000 (or part of $1,000) by which the cost exceeds $10,000,000.			S	N
		Previous Fee Amount $15,875 plus an additional $1.19 for each $1,000 (or part of $1,000) by which the cost exceeds $10,000,000.				

General

Building Accreditation (Assessment of Products & Procedures for Acceptability)	General	$188.10	$192.80	2.50%	R	N
S82 Fees for BCA Compliance Objection	General	$536.10	$549.50	2.50%	R	N

Local Development Application

Development consent compliance inspection – works required to be done to comply – per hour	Inspection Fee	$142.90	$146.50	2.52%	U	Y

Rezoning Applications

Pre Gateway Assessment – Initial Application	Rezoning	$3,464.50	$3,551.00	2.50%	R	N
Post Gateway Assessment	Rezoning	$5,300.00	$5,432.00	2.49%	R	N
Advertising	Rezoning	$328.00	$336.00	2.44%	R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Rezoning Applications [continued]

Legal Drafting	Rezoning	$1,050.00	$1,076.00	2.48%	R	N
Fee – staff time – per hour (after first 20 minutes)	Rezoning	$153.75	$157.60	2.50%	R	N

Activities under Plumbing and Drainage Act 2011

Amendment to Sewer Plan	LGA – Sewer & Water Fees	$87.10	$89.30	2.53%	R	N
Sewer Drainage Work – Application including Inspection	LGA – Sewer & Water Fees	$146.50 plus $41.20 per each additional wc			R	N
		Previous Fee Amount $138.90 plus $40.20 per each additional wc				
Water Plumbing Work – Inspection (includes final inspection)	LGA – Sewer & Water Fees	$139.40	$146.50	5.09%	R	N

Buskers Permit

Annual Fee	Buskers Permit	$90.40	$93.00	2.88%	R	N
Monthly Fee	Buskers Permit	$19.50	$20.00	2.56%	R	N

Camping in Council Parks

Unpowered site – Self Contained Recreation Vehicles Only – Maclean Showground	Overnight Camping Fees	$15.00	$10.00	-33.33%	U	Y
Unpowered site – Self Contained Recreation Vehicles Only – Not Maclean Showground	Overnight Camping Fees	$10.00	$10.00	0.00%	U	Y

Other

All other Council Parks where camping approved – per Adult per Site per Night	Overnight Camping Fees	$12.00	$12.00	0.00%	U	Y
All other Council Parks where camping approved – per Child per Site per Night	Overnight Camping Fees	$6.00	$6.00	0.00%	U	Y
All other Council Parks where camping approved – per Family per Site per Night	Overnight Camping Fees	$35.00	$35.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Diggers Camp

Diggers Camp Campground – per Adult per Site per Night	Overnight Camping Fees	$12.00	$12.00	0.00%	U	Y
Diggers Camp Campground – per Child per Site per Night	Overnight Camping Fees	$6.00	$6.00	0.00%	U	Y
Diggers Camp Campground – per Family per site per Night	Overnight Camping Fees	$35.00	$35.00	0.00%	U	Y

Hawthorne Rodeo Park

Per Adult per Site per Night (Non-Equestrian Sport Activity)	Overnight Camping Fees	$12.00	$12.00	0.00%	U	Y
Per Child per Site per Night (Non-Equestrian Sport Activity)	Overnight Camping Fees	$6.00	$6.00	0.00%	U	Y
Per Family (up to 4 persons) per Site per Night (Non-Equestrian Sport Activity)	Overnight Camping Fees	$35.00	$35.00	0.00%	U	Y
Per Family (up to 4 persons) per Site per Night (User Group member)	Overnight Camping Fees	$22.00	$22.00	0.00%	U	Y

Maclean Showground

Per Adult per Site per Night	Overnight Camping Fees	$12.00	$12.00	0.00%	U	Y
Per Child per Site per Night	Overnight Camping Fees	$6.00	$6.00	0.00%	U	Y
Per Family per Site per Night	Overnight Camping Fees	$35.00	$35.00	0.00%	U	Y

Caravan Park Approval Fees

For Existing Operation – minimum	Approval Fees	$110.30	$113.00	2.45%	R	N
For Existing Operation – per site	Approval Fees	$7.40	$7.60	2.70%	R	N
For Issue of Certificate of Completion	Approval Fees	$109.70	$112.50	2.55%	R	N
For Issue of Certificate of Completion – Assoc. Structure	Approval Fees	$55.15	$56.50	2.45%	R	N
Initial Approval – minimum	Approval Fees	$110.30	$113.00	2.45%	R	N
Initial Approval – per site	Approval Fees	$8.40	$8.60	2.38%	R	N
Replacement Approval in Name of New Proprietor	Approval Fees	$66.20	$68.00	2.72%	R	N

Caravan Parks

Iluka Riverside Holiday Park

Off Season Nightly

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$41.00	$42.00	2.44%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Iluka Riverside Holiday Park Fees	$39.00	$40.00	2.56%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$47.00	$48.00	2.13%	U	Y
Caravan & Tent Sites – Powered – Waterfront – Seniors Rate	Iluka Riverside Holiday Park Fees	$45.00	$46.00	2.22%	U	Y
Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$34.00	$35.00	2.94%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$88.00	$90.00	2.27%	U	Y
Ensuite Cabins – Jayco – Seniors Rate	Iluka Riverside Holiday Park Fees	$84.00	$86.00	2.38%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$99.00	$102.00	3.03%	U	Y
Ensuite Cabins – Paradise – Seniors Rate	Iluka Riverside Holiday Park Fees	$94.00	$96.00	2.13%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$132.00	$135.00	2.27%	U	Y
Waterview Villa – Seniors Rate	Iluka Riverside Holiday Park Fees	$125.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Off Season Weekly						
Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$246.00	$252.00	2.44%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Iluka Riverside Holiday Park Fees	$234.00	$240.00	2.56%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$282.00	$288.00	2.13%	U	Y
Caravan & Tent Sites – Powered – Waterfront – Seniors Rate	Iluka Riverside Holiday Park Fees	$270.00	$276.00	2.22%	U	Y
Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$204.00	$210.00	2.94%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$528.00	$540.00	2.27%	U	Y
Ensuite Cabins – Jayco – Seniors Rate	Iluka Riverside Holiday Park Fees	$504.00	$516.00	2.38%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$594.00	$612.00	3.03%	U	Y
Ensuite Cabins – Paradise – Seniors Rate	Iluka Riverside Holiday Park Fees	$564.00	$576.00	2.13%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$792.00	$810.00	2.27%	U	Y
Waterview Villa – Seniors Rate	Iluka Riverside Holiday Park Fees	$750.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$78.00	$78.00	0.00%	U	Y
School Holidays Nightly						
Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$46.00	$47.00	2.17%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

School Holidays Nightly [continued]

Caravan & Tent Sites – Powered – Seniors Rate	Iluka Riverside Holiday Park Fees	$44.00	$45.00	2.27%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$50.00	$51.00	2.00%	U	Y
Caravan & Tent Sites – Powered – Waterfront – Seniors Rate	Iluka Riverside Holiday Park Fees	$48.00	$49.00	2.08%	U	Y
Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$39.00	$40.00	2.56%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$102.00	$105.00	2.94%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$114.00	$117.00	2.63%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$166.00	$170.00	2.41%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$13.00	$13.00	0.00%	U	Y
Extra Cars	Iluka Riverside Holiday Park Fees	$6.00	$6.00	0.00%	U	Y

School Holidays Weekly

Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$276.00	$282.00	2.17%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Iluka Riverside Holiday Park Fees	$264.00	$270.00	2.27%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$300.00	$306.00	2.00%	U	Y
Caravan & Tent Sites – Powered – Waterfront – Seniors Rate	Iluka Riverside Holiday Park Fees	$288.00	$294.00	2.08%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

School Holidays Weekly [continued]

Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$234.00	$240.00	2.56%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$612.00	$630.00	2.94%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$684.00	$702.00	2.63%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$996.00	$1,020.00	2.41%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$78.00	$78.00	0.00%	U	Y
Extra Cars	Iluka Riverside Holiday Park Fees	$42.00	$42.00	0.00%	U	Y

Christmas/Easter/Long Weekends Nightly

Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$55.00	$56.00	1.82%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$58.00	$59.00	1.72%	U	Y
Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$48.00	$49.00	2.08%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$122.00	$125.00	2.46%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$127.00	$130.00	2.36%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$183.00	$188.00	2.73%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$7.00	$7.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Christmas/Easter/Long Weekends Nightly [continued]

Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$13.00	$13.00	0.00%	U	Y
Extra Cars	Iluka Riverside Holiday Park Fees	$6.00	$6.00	0.00%	U	Y

Christmas/Easter/Long Weekends Weekly

Caravan & Tent Sites – Powered	Iluka Riverside Holiday Park Fees	$385.00	$392.00	1.82%	U	Y
Caravan & Tent Sites – Powered – Waterfront	Iluka Riverside Holiday Park Fees	$406.00	$413.00	1.72%	U	Y
Caravan & Tent Sites – Unpowered	Iluka Riverside Holiday Park Fees	$336.00	$343.00	2.08%	U	Y
Ensuite Cabins – Jayco	Iluka Riverside Holiday Park Fees	$854.00	$875.00	2.46%	U	Y
Ensuite Cabins – Paradise	Iluka Riverside Holiday Park Fees	$889.00	$910.00	2.36%	U	Y
Waterview Villa	Iluka Riverside Holiday Park Fees	$1,281.00	$1,316.00	2.73%	U	Y
Extra Persons (5 to 15 years)	Iluka Riverside Holiday Park Fees	$49.00	$49.00	0.00%	U	Y
Extra Persons (16 years & over)	Iluka Riverside Holiday Park Fees	$91.00	$91.00	0.00%	U	Y
Extra Cars	Iluka Riverside Holiday Park Fees	$42.00	$42.00	0.00%	U	Y

Holiday Vans

Long Term Casual (Holiday Van) – Per Week	Iluka Riverside Holiday Park Fees	$86.00	$88.00	2.33%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Other Fees

Permanent – Per Week	Iluka Riverside Holiday Park Fees	$98.00	$100.00	2.04%	U	Y
Permission to install van, annexe or associated structure – application fee	Iluka Riverside Holiday Park Fees	$163.00	$163.00	0.00%	U	Y
Permission to install van, annexe or associated structure – inspection fee	Iluka Riverside Holiday Park Fees	$136.00	$136.00	0.00%	U	Y
Washing Machine Hire – Per Load	Iluka Riverside Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Clothes Dryer Hire – Per Load	Iluka Riverside Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Cancellation fee – administration fee deducted from deposit when a booking is cancelled	Iluka Riverside Holiday Park Fees	$25.00	$25.00	0.00%	U	Y

Brooms Head Holiday Park

Off Season Nightly

Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$38.00	$39.00	2.63%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Brooms Head Holiday Park Fees	$36.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$37.00	$38.00	2.70%	U	Y
Caravan & Tent Sites – Unpowered (Non Beach Front)	Brooms Head Holiday Park Fees	$32.00	$33.00	3.13%	U	Y
Caravan & Tent Sites – Unpowered (Non Beach Front) – Seniors Rate	Brooms Head Holiday Park Fees	$30.00	$0.00	-100.00%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$129.00	$142.00	10.08%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$123.00	$0.00	-100.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Nightly [continued]

Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$149.00	$164.00	10.07%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$142.00	$0.00	-100.00%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$123.00	$126.00	2.44%	U	Y
Mobility Cabin (D1) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$117.00	$0.00	-100.00%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$75.00	$77.00	2.67%	U	Y
Open Plan Cabin (D8) (Sleeps 4) – Seniors Rate	Brooms Head Holiday Park Fees	$71.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Off Season Weekly

Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$228.00	$234.00	2.63%	U	Y
Caravan & Tent Sites – Powered – Senior Rate	Brooms Head Holiday Park Fees	$216.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$222.00	$228.00	2.70%	U	Y
Caravan & Tent Sites – Unpowered (Non Beach Front)	Brooms Head Holiday Park Fees	$192.00	$198.00	3.13%	U	Y
Caravan & Tent Sites – Unpowered (Non Beach Front) – Seniors Rate	Brooms Head Holiday Park Fees	$180.00	$0.00	-100.00%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$774.00	$852.00	10.08%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Weekly [continued]

Ocean View Cabins (D2, D3, D4) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$738.00	$0.00	-100.00%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$894.00	$984.00	10.07%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$852.00	$0.00	-100.00%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$738.00	$756.00	2.44%	U	Y
Mobility Cabin (D1) (Sleeps 5) – Seniors Rate	Brooms Head Holiday Park Fees	$702.00	$0.00	-100.00%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$450.00	$462.00	2.67%	U	Y
Open Plan Cabin (D8) (Sleeps 4) – Seniors Rate	Brooms Head Holiday Park Fees	$426.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$78.00	$78.00	0.00%	U	Y

Off Season – Group Bookings

Caravan & Tent Sites – Powered – Group Rate – per person	Brooms Head Holiday Park Fees	$0.00	$15.00	∞	U	Y
Caravan & Tent Sites – Unpowered – Group Rate – per person	Brooms Head Holiday Park Fees	$0.00	$13.00	∞	U	Y

Off Season Weekday

Midweek Special – Ocean View Cabins (D2, D3, D4) (Sleeps 5) Stay 4 Pay 3	Brooms Head Holiday Park Fees	$387.00	$397.00	2.58%	U	Y
Midweek Special – Ocean View Villa (D5, D6, D7) (Sleeps 5) Stay 4 Pay 3	Brooms Head Holiday Park Fees	$447.00	$458.00	2.46%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Weekday [continued]

Midweek Special – Mobility Cabin (D1) (Sleeps 5) Stay 4 Pay 3	Brooms Head Holiday Park Fees	$369.00	$378.00	2.44%	U	Y
Midweek Special – Open Plan Cabin (D8) (Sleeps 4) Stay 4 Pay 3	Brooms Head Holiday Park Fees	$225.00	$231.00	2.67%	U	Y

School Holidays Nightly

Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$41.00	$42.00	2.44%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Brooms Head Holiday Park Fees	$39.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$40.00	$41.00	2.50%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront)	Brooms Head Holiday Park Fees	$35.00	$36.00	2.86%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront) Seniors Rate	Brooms Head Holiday Park Fees	$33.00	$0.00	-100.00%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$146.00	$153.00	4.79%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$168.00	$176.00	4.76%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$140.00	$147.00	5.00%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$80.00	$84.00	5.00%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
School Holidays Weekly						
Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$240.00	$252.00	5.00%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Brooms Head Holiday Park Fees	$228.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$240.00	$246.00	2.50%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront)	Brooms Head Holiday Park Fees	$210.00	$216.00	2.86%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront) Seniors Rate	Brooms Head Holiday Park Fees	$198.00	$203.00	2.53%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$876.00	$918.00	4.79%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$1,008.00	$1,056.00	4.76%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$840.00	$882.00	5.00%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$480.00	$504.00	5.00%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$78.00	$78.00	0.00%	U	Y
Christmas/Easter/Long Weekends Nightly						
Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$45.00	$48.00	6.67%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$44.00	$47.00	6.82%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront)	Brooms Head Holiday Park Fees	$39.00	$41.00	5.13%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Christmas/Easter/Long Weekends Nightly [continued]

Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$190.00	$203.00	6.84%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$218.00	$234.00	7.34%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$180.00	$191.00	6.11%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$93.00	$99.00	6.45%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Christmas/Easter/Long Weekends Weekly

Caravan & Tent Sites – Powered	Brooms Head Holiday Park Fees	$315.00	$336.00	6.67%	U	Y
Caravan & Tent Sites – Unpowered (Lagoon Beachfront)	Brooms Head Holiday Park Fees	$308.00	$329.00	6.82%	U	Y
Caravan & Tent Sites – Unpowered (Non Beachfront)	Brooms Head Holiday Park Fees	$273.00	$287.00	5.13%	U	Y
Ocean View Cabins (D2, D3, D4) (Sleeps 5)	Brooms Head Holiday Park Fees	$1,330.00	$1,421.00	6.84%	U	Y
Ocean View Villa (D5, D6, D7) (Sleeps 5)	Brooms Head Holiday Park Fees	$1,526.00	$1,638.00	7.34%	U	Y
Mobility Cabin (D1) (Sleeps 5)	Brooms Head Holiday Park Fees	$1,260.00	$1,337.00	6.11%	U	Y
Open Plan Cabin (D8) (Sleeps 4)	Brooms Head Holiday Park Fees	$651.00	$693.00	6.45%	U	Y
Extra Persons (5 to 15 years)	Brooms Head Holiday Park Fees	$49.00	$49.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Christmas/Easter/Long Weekends Weekly [continued]						
Extra Persons (16 years & over)	Brooms Head Holiday Park Fees	$91.00	$91.00	0.00%	U	Y
Holiday Vans						
Long Term Casual (Holiday Van) – Per Week	Brooms Head Holiday Park Fees	$81.00	$85.00	4.94%	U	Y
Permanent Sites						
Permanent – Per Week	Brooms Head Holiday Park Fees	$96.00	$98.00	2.08%	U	Y
Other Fees						
Permission to install van, annexe or associated structure – application fee	Brooms Head Holiday Park Fees	$163.00	$163.00	0.00%	U	Y
Permission to install van, annexe or associated structure – inspection fee	Brooms Head Holiday Park Fees	$136.00	$136.00	0.00%	U	Y
Washing Machine Hire – Per Load	Brooms Head Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Clothes Dryer Hire – Per Load	Brooms Head Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Cancellation fee – administration fee deducted from deposit when a booking is cancelled	Brooms Head Holiday Park Fees	$25.00	$25.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Minnie Water Holiday Park

Off Season Nightly

Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$36.00	$37.00	2.78%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$31.00	$32.00	3.23%	U	Y
Caravan & Tent Sites – Powered – Group Rate – per person	Minnie Water Holiday Park Fees	$0.00	$15.00	∞	U	Y
Caravan & Tent Sites – Unpowered – Group Rate – per person	Minnie Water Holiday Park Fees	$0.00	$13.00	∞	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$89.00	$91.00	2.25%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$71.00	$73.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$6.00	$6.00	0.00%	U	Y
Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$10.00	$10.00	0.00%	U	Y

Off Season Weekly

Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$216.00	$222.00	2.78%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$186.00	$192.00	3.23%	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$534.00	$546.00	2.25%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$426.00	$438.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$36.00	$36.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Weekly [continued]

Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$60.00	$60.00	0.00%	U	Y

Off Season Special – Stay 3 Pay 2 Deal

Caravan & Tent Sites – Powered – Stay 3 Pay 2 Deal	Minnie Water Holiday Park Fees	$78.00	$74.00	-5.13%	U	Y
Caravan & Tent Sites – Unpowered – Stay 3 Pay 2 Deal	Minnie Water Holiday Park Fees	$66.00	$64.00	-3.03%	U	Y
Ensuite Cabin – Stay 3 Pay 2 Deal	Minnie Water Holiday Park Fees	$188.00	$182.00	-3.19%	U	Y
Safari Tent – Stay 3 Pay 2 Deal	Minnie Water Holiday Park Fees	$158.00	$146.00	-7.59%	U	Y

School Holidays Nightly

Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$39.00	$40.00	2.56%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$34.00	$35.00	2.94%	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$94.00	$96.00	2.13%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$76.00	$78.00	2.63%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$6.00	$6.00	0.00%	U	Y
Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$10.00	$10.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
School Holidays Weekly						
Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$234.00	$240.00	2.56%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$204.00	$210.00	2.94%	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$564.00	$576.00	2.13%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$456.00	$468.00	2.63%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$36.00	$36.00	0.00%	U	Y
Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$60.00	$60.00	0.00%	U	Y
Christmas/Easter/Long Weekends Nightly						
Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$45.00	$46.00	2.22%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$39.00	$40.00	2.56%	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$120.00	$123.00	2.50%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$87.00	$89.00	2.30%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$6.00	$6.00	0.00%	U	Y
Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$10.00	$10.00	0.00%	U	Y
Additional Vehicles	Minnie Water Holiday Park Fees	$8.00	$8.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Christmas/Easter/Long Weekends Weekly						
Caravan & Tent Sites – Powered	Minnie Water Holiday Park Fees	$315.00	$322.00	2.22%	U	Y
Caravan & Tent Sites – Unpowered	Minnie Water Holiday Park Fees	$273.00	$280.00	2.56%	U	Y
Ensuite Cabin	Minnie Water Holiday Park Fees	$840.00	$861.00	2.50%	U	Y
Safari Tents	Minnie Water Holiday Park Fees	$609.00	$623.00	2.30%	U	Y
Extra Persons (5 to 15 years)	Minnie Water Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Minnie Water Holiday Park Fees	$70.00	$70.00	0.00%	U	Y
Additional Vehicles	Minnie Water Holiday Park Fees	$56.00	$56.00	0.00%	U	Y
Long Term Casuals						
Long Term Casual (Holiday Van) – Per Week	Minnie Water Holiday Park Fees	$80.00	$82.00	2.50%	U	Y
Long Term Casual (Holiday Van) – surcharge for septic connection – Per Week	Minnie Water Holiday Park Fees	$6.00	$6.00	0.00%	U	Y
Septic Connection (Long Term Casual/Holiday Van Only, not applicable for permanents) – Per Week	Minnie Water Holiday Park Fees	$6.00	$6.00	0.00%	U	Y
Permanent Sites						
Permanent – Per Week	Minnie Water Holiday Park Fees	$91.00	$93.00	2.20%	U	Y
Permanent Pensioner – Per Week	Minnie Water Holiday Park Fees	$79.95	$88.00	10.07%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Other Fees

Permission to install van, annexe or associated structure – application fee	Minnie Water Holiday Park Fees	$163.00	$163.00	0.00%	U	Y
Permission to install van, annexe or associated structure – inspection fee	Minnie Water Holiday Park Fees	$136.00	$136.00	0.00%	U	Y
Washing Machine Hire – Per Load	Minnie Water Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Clothes Dryer Hire – Per Load	Minnie Water Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Cancellation fee – administration fee deducted from deposit when a booking is cancelled	Minnie Water Holiday Park Fees	$25.00	$25.00	0.00%	U	Y

Wooli Holiday Park

Off Season Nightly

Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$37.00	$38.00	2.70%	U	Y
Caravan & Tent Sites – Powered – Senior Rate	Wooli Holiday Park Fees	$35.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Powered – Roadside	Wooli Holiday Park Fees	$31.00	$32.00	3.23%	U	Y
Cabin	Wooli Holiday Park Fees	$71.00	$73.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Wooli Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Off Season Weekly

Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$222.00	$228.00	2.70%	U	Y
Caravan & Tent Sites – Powered – Senior Rate	Wooli Holiday Park Fees	$210.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Powered – Roadside	Wooli Holiday Park Fees	$186.00	$192.00	3.23%	U	Y
Cabin	Wooli Holiday Park Fees	$426.00	$438.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$42.00	$42.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Weekly [continued]

Extra Persons (16 years & over)	Wooli Holiday Park Fees	$78.00	$78.00	0.00%	U	Y

School Holidays Nightly

Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$37.00	$38.00	2.70%	U	Y
Caravan & Tent Sites – Powered – Roadside	Wooli Holiday Park Fees	$31.00	$32.00	3.23%	U	Y
Cabin	Wooli Holiday Park Fees	$71.00	$73.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Wooli Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

School Holidays Weekly

Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$222.00	$228.00	2.70%	U	Y
Caravan & Tent Sites – Powered – Roadside	Wooli Holiday Park Fees	$186.00	$192.00	3.23%	U	Y
Cabin	Wooli Holiday Park Fees	$426.00	$438.00	2.82%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$42.00	$42.00	0.00%	U	Y
Extra Persons (16 years & over)	Wooli Holiday Park Fees	$78.00	$78.00	0.00%	U	Y

Christmas/Easter/Long Weekends Nightly

Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$47.00	$48.00	2.13%	U	Y
Cabin	Wooli Holiday Park Fees	$97.00	$99.00	2.06%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over)	Wooli Holiday Park Fees	$13.00	$13.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Christmas/Easter/Long Weekends Weekly						
Caravan & Tent Sites – Powered	Wooli Holiday Park Fees	$329.00	$336.00	2.13%	U	Y
Cabin	Wooli Holiday Park Fees	$679.00	$693.00	2.06%	U	Y
Extra Persons (5 to 15 years)	Wooli Holiday Park Fees	$49.00	$49.00	0.00%	U	Y
Extra Persons (16 years & over)	Wooli Holiday Park Fees	$91.00	$91.00	0.00%	U	Y
Long Term Casuals/Holiday Vans						
Long Term Casual (Holiday Van) – Per Week	Wooli Holiday Park Fees	$71.00	$73.00	2.82%	U	Y
Extra Persons (5 to 15 years) – Nightly	Wooli Holiday Park Fees	$7.00	$7.00	0.00%	U	Y
Extra Persons (16 years & over) – Nightly	Wooli Holiday Park Fees	$13.00	$13.00	0.00%	U	Y
Extra Persons (5 to 15 years) – Per Week	Wooli Holiday Park Fees	$49.00	$49.00	0.00%	U	Y
Extra Persons (16 years & over) – Per Week	Wooli Holiday Park Fees	$91.00	$91.00	0.00%	U	Y
Permanent Sites						
Permanent – Per Week	Wooli Holiday Park Fees	$80.00	$82.00	2.50%	U	Y
Permanent Pensioner – Per Week	Wooli Holiday Park Fees	$76.00	$78.00	2.63%	U	Y
Other Fees						
Permission to install van, annexe or associated structure – application fee	Wooli Holiday Park Fees	$163.00	$163.00	0.00%	U	Y
Permission to install van, annexe or associated structure – inspection fee	Wooli Holiday Park Fees	$136.00	$136.00	0.00%	U	Y
Washing Machine Hire – Per Load	Wooli Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Clothes Dryer Hire – Per Load	Wooli Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Cancellation fee – administration fee deducted from deposit when a booking is cancelled	Wooli Holiday Park Fees	$25.00	$25.00	0.00%	U	Y

Calypso Yamba Holiday Park

Off Season Nightly

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$44.00	$45.00	2.27%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Calypso Yamba Holiday Park Fees	$42.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$34.00	$35.00	2.94%	U	Y
Caravan & Tent Sites – Unpowered – Seniors Rate	Calypso Yamba Holiday Park Fees	$33.00	$0.00	-100.00%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$93.00	$98.00	5.38%	U	Y
Park Cabins (C5) (Sleeps 2) – Seniors Rate	Calypso Yamba Holiday Park Fees	$89.00	$0.00	-100.00%	U	Y
Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$108.00	$113.00	4.63%	U	Y
Park Cabins (C6/C7) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$103.00	$0.00	-100.00%	U	Y
River View Cabins (RC3 – RC14)	Calypso Yamba Holiday Park Fees	$147.00	$151.00	2.72%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6) – Seniors Rate	Calypso Yamba Holiday Park Fees	$140.00	$0.00	-100.00%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$121.00	$124.00	2.48%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$115.00	$0.00	-100.00%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$74.00	$76.00	2.70%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$71.00	$0.00	-100.00%	U	Y
Upstairs Units (UU14 -UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$112.00	$115.00	2.68%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Off Season Nightly [continued]

Upstairs Units (UU14 -UU17) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$107.00	$0.00	-100.00%	U	Y
Back Units (BU8-BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$78.00	$80.00	2.56%	U	Y
Back Units (BU8-BU13) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$75.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Calypso Yamba Holiday Park Fees	$8.00	$8.00	0.00%	U	Y
Extra Persons (16 years & over)	Calypso Yamba Holiday Park Fees	$14.00	$14.00	0.00%	U	Y
Single Night Surcharge	Calypso Yamba Holiday Park Fees	$10.00	$10.00	0.00%	U	Y

Off Season Weekly

Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$264.00	$270.00	2.27%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Calypso Yamba Holiday Park Fees	$252.00	$0.00	-100.00%	U	Y
Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$204.00	$210.00	2.94%	U	Y
Caravan & Tent Sites – Unpowered – Seniors Rate	Calypso Yamba Holiday Park Fees	$198.00	$0.00	-100.00%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$558.00	$588.00	5.38%	U	Y
Park Cabins (C5) (Sleeps 2) – Seniors Rate	Calypso Yamba Holiday Park Fees	$534.00	$0.00	-100.00%	U	Y
Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$648.00	$678.00	4.63%	U	Y
Park Cabins (C6/C7) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$618.00	$0.00	-100.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Off Season Weekly [continued]

River View Cabins (RC3 – RC14) (Sleeps 6)	Calypso Yamba Holiday Park Fees	$882.00	$906.00	2.72%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6) – Seniors Rate	Calypso Yamba Holiday Park Fees	$840.00	$0.00	-100.00%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$726.00	$744.00	2.48%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$690.00	$0.00	-100.00%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$444.00	$456.00	2.70%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$426.00	$0.00	-100.00%	U	Y
Upstairs Units (UU14 -UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$672.00	$690.00	2.68%	U	Y
Upstairs Units (UU14 -UU17) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$642.00	$0.00	-100.00%	U	Y
Back Units (BU8-BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$468.00	$480.00	2.56%	U	Y
Back Units (BU8-BU13) (Sleeps 4) – Seniors Rate	Calypso Yamba Holiday Park Fees	$450.00	$0.00	-100.00%	U	Y
Extra Persons (5 to 15 years)	Calypso Yamba Holiday Park Fees	$48.00	$48.00	0.00%	U	Y
Extra Persons (16 years & over)	Calypso Yamba Holiday Park Fees	$84.00	$84.00	0.00%	U	Y

School Holidays Nightly

Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$50.00	$51.00	2.00%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Calypso Yamba Holiday Park Fees	$48.00	$0.00	-100.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

School Holidays Nightly [continued]

Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$39.00	$40.00	2.56%	U	Y
Caravan & Tent Sites – Unpowered – Seniors Rate	Calypso Yamba Holiday Park Fees	$38.00	$0.00	-100.00%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$112.00	$118.00	5.36%	U	Y
Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$126.00	$132.00	4.76%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6)	Calypso Yamba Holiday Park Fees	$179.00	$188.00	5.03%	U	Y
Easy Access Cabin (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$142.00	$149.00	4.93%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$91.00	$93.00	2.20%	U	Y
Upstairs Units (UU14 – UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$133.00	$136.00	2.26%	U	Y
Back Units (BU8 – BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$94.00	$96.00	2.13%	U	Y
Extra Persons (5 to 15 years)	Calypso Yamba Holiday Park Fees	$8.00	$8.00	0.00%	U	Y
Extra Persons (16 years & over)	Calypso Yamba Holiday Park Fees	$14.00	$14.00	0.00%	U	Y
Single Night Surcharge	Calypso Yamba Holiday Park Fees	$10.00	$10.00	0.00%	U	Y

School Holidays Weekly

Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$350.00	$357.00	2.00%	U	Y
Caravan & Tent Sites – Powered – Seniors Rate	Calypso Yamba Holiday Park Fees	$336.00	$0.00	-100.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

School Holidays Weekly [continued]

Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$273.00	$280.00	2.56%	U	Y
Caravan & Tent Sites – Unpowered – Seniors Rate	Calypso Yamba Holiday Park Fees	$266.00	$0.00	-100.00%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$784.00	$826.00	5.36%	U	Y
Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$882.00	$924.00	4.76%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6)	Calypso Yamba Holiday Park Fees	$1,253.00	$1,316.00	5.03%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$994.00	$1,043.00	4.93%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$637.00	$651.00	2.20%	U	Y
Upstairs Units (UU14 – UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$931.00	$952.00	2.26%	U	Y
Back Units (BU8 – BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$658.00	$672.00	2.13%	U	Y
Caravan & Tent Sites – Extra Persons – (5 to 15 years)	Calypso Yamba Holiday Park Fees	$56.00	$56.00	0.00%	U	Y
Caravan & Tent Sites – Extra Persons – (16 years & over)	Calypso Yamba Holiday Park Fees	$98.00	$98.00	0.00%	U	Y

Christmas/Easter/Long Weekends Nightly

Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$64.00	$67.00	4.69%	U	Y
Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$56.00	$57.00	1.79%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$125.00	$128.00	2.40%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Christmas/Easter/Long Weekends Nightly [continued]

Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$137.00	$140.00	2.19%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6)	Calypso Yamba Holiday Park Fees	$195.00	$205.00	5.13%	U	Y
Easy Access Cabins (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$159.00	$167.00	5.03%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$112.00	$112.00	0.00%	U	Y
Upstairs Units (UU14 – UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$145.00	$149.00	2.76%	U	Y
Back Units (BU8 – BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$109.00	$115.00	5.50%	U	Y
Extra Persons (5 to 15 years)	Calypso Yamba Holiday Park Fees	$8.00	$8.00	0.00%	U	Y
Extra Persons (16 years & over)	Calypso Yamba Holiday Park Fees	$14.00	$14.00	0.00%	U	Y
Single Night Surcharge	Calypso Yamba Holiday Park Fees	$10.00	$10.00	0.00%	U	Y

Christmas/Easter/Long Weekends Weekly

Caravan & Tent Sites – Powered	Calypso Yamba Holiday Park Fees	$448.00	$469.00	4.69%	U	Y
Caravan & Tent Sites – Unpowered	Calypso Yamba Holiday Park Fees	$392.00	$399.00	1.79%	U	Y
Park Cabins (C5) (Sleeps 2)	Calypso Yamba Holiday Park Fees	$875.00	$896.00	2.40%	U	Y
Park Cabins (C6/C7) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$959.00	$980.00	2.19%	U	Y
River View Cabins (RC3 – RC14) (Sleeps 6)	Calypso Yamba Holiday Park Fees	$1,365.00	$1,435.00	5.13%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Christmas/Easter/Long Weekends Weekly [continued]

Easy Access Cabins (C1/C2) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$1,113.00	$1,169.00	5.03%	U	Y
River View Units (RVU 18 – RVU23) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$784.00	$784.00	0.00%	U	Y
Upstairs Units (UU14 – UU17) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$1,015.00	$1,043.00	2.76%	U	Y
Back Units (BU8 – BU13) (Sleeps 4)	Calypso Yamba Holiday Park Fees	$763.00	$805.00	5.50%	U	Y
Extra Persons (5 to 15 years)	Calypso Yamba Holiday Park Fees	$56.00	$56.00	0.00%	U	Y
Extra Persons (16 years & over)	Calypso Yamba Holiday Park Fees	$98.00	$98.00	0.00%	U	Y

Other Fees

Clothes Dryer Hire – Per Load	Calypso Yamba Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Washing Machine Hire – Per Load	Calypso Yamba Holiday Park Fees	$4.00	$4.00	0.00%	U	Y
Cancellation Fee – administration fee deducted from deposit when a booking is cancelled	Calypso Yamba Holiday Park Fees	$25.00	$25.00	0.00%	U	Y

Cemetery Fees

Lawn Cemeteries

Clarence Lawn Cemetery

Burial site interment and Provision of Plaque & Headstone	Clarence Lawn Cemetery	$3,850.00	$4,043.00	5.01%	U	Y

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Clarence Lawn Cemetery [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Burial Fee – Children's Section – Interment of Children in Casket (up to 1.1m in length) includes plaque	Clarence Lawn Cemetery	$1,089.00	$1,144.00	5.05%	U	Y
Burial Fee – Children's Section -interment of Casket (larger than 1.1m in length) includes plaque – Full Fees Apply	Clarence Lawn Cemetery	$3,850.00	$4,043.00	5.01%	U	Y
Re-opening of Grave for Interment with new plaque	Clarence Lawn Cemetery	$1,760.00	$1,848.00	5.00%	U	Y
Triple Depth Grave – first internment	Clarence Lawn Cemetery	$4,950.00	$5,200.00	5.05%	U	Y
Exhumation Fees	General Cemetery Fees	$2,750.00	$2,890.00	5.09%	U	Y
Grave investigation (probing fee)	General Cemetery Fees	$215.00	$225.00	4.65%	U	N
Additional Fee if interment occurs on a normal week day after 3.00 pm	General Cemetery Fees	$440.00	$462.00	5.00%	U	Y
Additional Fee if interment occurs on a weekend or Public Holiday	General Cemetery Fees	$880.00	$924.00	5.00%	U	Y
Additional Fee for a Coloured or Sculptured Plaque – Book Shape etc	Clarence Lawn Cemetery	$165.00	$174.00	5.45%	U	Y
Plaque – Additional Motifs (Angel Doves Roses Badges etc)	General Cemetery Fees – Additional Emblems	$100.00	$105.00	5.00%	U	Y
Plaque – Ceramic Photograph – black & white 5 x 7 cm	General Cemetery Fees – Additional Emblems	$319.00	$335.00	5.02%	U	Y
Plaque – Ceramic Photograph – colour 3 x 5 cm (Columbarium Plaques)	General Cemetery Fees – Additional Emblems	$319.00	$335.00	5.02%	U	Y
Plaque – Ceramic Photograph – colour 5 x 7 cm	General Cemetery Fees – Additional Emblems	$363.00	$382.00	5.23%	U	Y
Plaque – Refurbishing of Plaques	General Cemetery Fees – Additional Emblems	$253.00	$266.00	5.14%	U	Y
Plaque – Replacement Plaque & Photo	General Cemetery Fees – Additional Emblems	$1,017.00	$1,068.00	5.01%	U	Y
Plaque – To Replace Existing Plaque no photo	General Cemetery Fees – Additional Emblems	$596.00	$625.00	4.87%	U	Y
Reservation Fees – Non-refundable cemetery plot reservation fee	General Cemetery Fees – Reservation Fee	$300.00	$315.00	5.00%	U	Y
Reservation Fees – Non-refundable niche wall reservation fee	General Cemetery Fees – Reservation Fee	$234.00	$245.00	4.70%	U	Y
Vase Holder & Vase in pre-vase portions (only)	General Cemetery Fees – Additional Emblems	$63.00	$65.00	3.17%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Clarence Lawn Cemetery [continued]

Granite Plaque – Additional Inscriptions over 25 Letters – per additional letter (Maclean Lawn Only)	General Cemetery Fees – Granite Plaques	$4.95	$5.00	1.01%	U	Y

Interment of Ashes

Memorial Garden – Interment of Ashes with Plaque (no new plant)	Clarence Lawn Cemetery – Interment of Ashes – Memorial Garden – Garden	$1,028.00	$1,080.00	5.06%	U	Y
Memorial Garden – Plaque only	Clarence Lawn Cemetery – Interment of Ashes – Memorial Garden – Garden	$890.00	$935.00	5.06%	U	Y
Internment of ashes – New Grave site with Plaque	Clarence Lawn Cemetery – Interment of Ashes in Lawn	$3,850.00	$4,043.00	5.01%	U	Y
Internment of ashes – No Plaque Existing Grave	Clarence Lawn Cemetery – Interment of Ashes in Lawn	$580.00	$610.00	5.17%	U	Y
Internment of ashes – With New Plaque Existing Grave	Clarence Lawn Cemetery – Interment of Ashes in Lawn	$1,100.00	$1,155.00	5.00%	U	Y
Columbarium Interment of Ashes: Double Niche First Internment	Clarence Lawn Cemetery – Memorial Wall	$1,600.00	$1,680.00	5.00%	U	Y
Columbarium: Replacement Double Niche Plaque	Clarence Lawn Cemetery – Memorial Wall	$490.00	$510.00	4.08%	U	Y
Columbarium: Replacement Single Niche Plaque	Clarence Lawn Cemetery – Memorial Wall	$478.00	$500.00	4.60%	U	Y
Columbarium Interment of Ashes: Double Niche, Second interment	Clarence Lawn Cemetery – Memorial Wall	$762.00	$800.00	4.99%	U	Y
Columbarium Interment of Ashes – Single Niche	Clarence Lawn Cemetery – Memorial Wall	$1,525.00	$1,600.00	4.92%	U	Y
Columbarium Interment of Double Ashes – double niche & one plaque only	Clarence Lawn Cemetery – Memorial Wall	$1,905.00	$2,000.00	4.99%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Memorial Shrub or Tree						
Memorial Shrub – First interment	Clarence Lawn Cemetery – Memorial Shrub or Tree	$1,095.00	$1,150.00	5.02%	U	Y
Memorial Shrub – Second interment	Clarence Lawn Cemetery – Memorial Shrub or Tree	$636.00	$667.00	4.87%	U	Y
Rose Garden						
Internment of ashes in rose bed includes – Rose and Plaque	Clarence Lawn Cemetery – Rose Garden	$1,270.00	$1,333.00	4.96%	U	Y
Plaque and Ashes (No Rose)	Clarence Lawn Cemetery – Rose Garden	$1,113.00	$1,168.00	4.94%	U	Y
Plaque Only	Clarence Lawn Cemetery – Rose Garden	$902.00	$947.00	4.99%	U	Y
Rose and Plaque (No Ashes)	Clarence Lawn Cemetery – Rose Garden	$1,270.00	$1,333.00	4.96%	U	Y
Grafton Cemetery						
Reservation Fees – Non-refundable cemetery plot reservation fee	General Cemetery Fees – Reservation Fee	$300.00	$315.00	5.00%	U	Y
Grave investigation (probing fee)	General Cemetery Fees	$215.00	$225.00	4.65%	U	N
Additional Fee if interment occurs on a normal work day after 3.00 pm	General Cemetery Fees	$440.00	$462.00	5.00%	U	Y
Additional Fee if interment occurs on a weekend or Public Holiday	General Cemetery Fees	$880.00	$924.00	5.00%	U	Y
Exhumation Fees	General Cemetery Fees	$2,750.00	$2,890.00	5.09%	U	Y
Burial Fee – Old Grafton – First Internment – no headstone or plaque provided	General Cemetery Fees	$3,850.00	$4,043.00	5.01%	U	Y
Interment of Ashes Only – No Plaque – Old Grafton/South	General Cemetery Fees	$533.00	$560.00	5.07%	U	Y
Burial Fee – Re-open of Grave for Second Interment – Old Grafton	General Cemetery Fees	$2,200.00	$2,310.00	5.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Lawrence/Glenreagh/Iluka Columbarium

Reservation Fee – Non Refundable Niche Wall reservation fee	Cemetery Fees	$234.00	$245.00	4.70%	U	Y
Columbarium: Replacement Single Niche Plaque	Cemetery Fees	$478.00	$500.00	4.60%	U	Y
Columbarium: Replacement Double Niche Plaque	Cemetery Fees	$490.00	$515.00	5.10%	U	Y
Columbarium Interment of Double Ashes – Double Niche & One Plaque Only	Cemetery Fees	$1,696.00	$1,780.00	4.95%	U	Y
Columbarium Interment of Ashes: Double Niche first Internment	Cemetery Fees	$1,333.00	$1,400.00	5.03%	U	Y
Columbarium Interment of Ashes: Double Niche, Second interment, new plaque	Cemetery Fees	$762.00	$800.00	4.99%	U	Y
Columbarium Interment of Ashes – Single Ashes in double niche, including double plaque	Cemetery Fees	$1,333.00	$1,400.00	5.03%	U	Y
Columbarium Wall – Placement of First Memorial Double Plaque on Wall (no niche no ashes)	Cemetery Fees	$760.00	$798.00	5.00%	U	Y
Columbarium Wall – Placement of Second Memorial Double Plaque on Wall (no niche no ashes)	Cemetery Fees	$636.00	$668.00	5.03%	U	Y

Maclean Cemeteries

Burial Fee – First Internment – no headstone or plaque provided	Old Maclean Cemetery	$3,850.00	$4,043.00	5.01%	U	Y
Burial Fee – Re-open of Grave for Second Interment – no headstone or plaque provided	Old Maclean Cemetery	$2,200.00	$2,310.00	5.00%	U	Y
Reservation Fees – Non-refundable cemetery plot reservation fee	Old Maclean Cemetery	$300.00	$315.00	5.00%	U	Y
Additional Fee if interment occurs on a normal week day after 3.00 pm	Old Maclean Cemetery	$440.00	$462.00	5.00%	U	Y
Additional Fee if interment occurs on a weekend or Public Holiday	Old Maclean Cemetery	$880.00	$924.00	5.00%	U	Y
Grave investigation (probing fee)	Old Maclean Cemetery	$215.00	$225.00	4.65%	U	N
Exhumation Fees	Old Maclean Cemetery	$2,750.00	$2,890.00	5.09%	U	Y

Maclean Lawn Cemetery

Burial Site Interment and Provision of Plaque & Headstone	Maclean Lawn Cemetery – Burial Fees	$3,850.00	$4,042.00	4.99%	U	Y
Burial Fee – Children's Section – Interment of Children in Casket (up to 1.1m in length) includes plaque	Maclean Lawn Cemetery – Burial Fees	$1,089.00	$1,144.00	5.05%	U	Y
Burial Fee – Children's Section -interment of Casket (larger than 1.1m in length) includes plaque – Full Fees Apply	Maclean Lawn Cemetery – Burial Fees	$3,850.00	$4,043.00	5.01%	U	Y

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Maclean Lawn Cemetery [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
Re-opening of Grave for Interment with new plaque	Maclean Lawn Cemetery – Burial Fees	$1,760.00	$1,848.00	5.00%	U	Y
Exhumation Fees	Maclean Lawn Cemetery – Other Fees	$2,750.00	$2,890.00	5.09%	U	Y
Grave investigation (probing fee)	General Cemetery Fees	$215.00	$225.00	4.65%	U	N
Additional Fee if interment occurs on a normal week day after 3.00 pm	General Cemetery Fees	$440.00	$462.00	5.00%	U	Y
Additional Fee if interment occurs on a weekend or Public Holiday	General Cemetery Fees	$880.00	$924.00	5.00%	U	Y
Additional Fee for coloured or scupltured plaque (bookshape etc)	Cemetery Fees	$165.00	$174.00	5.45%	U	Y
Plaque – Additional Motifs (Angel Doves Roses Badges etc)	General Cemetery Fees – Additional Emblems	$100.00	$105.00	5.00%	U	Y
Plaque – Ceramic Photograph – black & white 5 x 7 cm	General Cemetery Fees – Additional Emblems	$319.00	$335.00	5.02%	U	Y
Plaque – Ceramic Photograph – colour 3 x 5 cm (Columbarium Plaques)	General Cemetery Fees – Additional Emblems	$319.00	$335.00	5.02%	U	Y
Plaque – Ceramic Photograph – colour 5 x 7 cm	General Cemetery Fees – Additional Emblems	$363.00	$382.00	5.23%	U	Y
Plaque – Refurbishing of Plaques	General Cemetery Fees – Additional Emblems	$253.00	$266.00	5.14%	U	Y
Plaque – Replacement Plaque & Photo	General Cemetery Fees – Additional Emblems	$1,017.00	$1,068.00	5.01%	U	Y
Plaque – To Replace Existing Plaque, no photo	General Cemetery Fees – Additional Emblems	$596.00	$624.95	4.86%	U	Y
Reservation Fees – Non-refundable cemetery plot reservation fee	General Cemetery Fees – Reservation Fee	$300.00	$315.00	5.00%	U	Y
Reservation Fees – Non-refundable niche wall reservation fee	General Cemetery Fees – Reservation Fee	$234.00	$245.00	4.70%	U	Y
Columbarium – Cast Bronze Wall Vase	General Cemetery Fees	$113.00	$115.00	1.77%	U	Y
Columbarium: Replacement Double Niche Plaque	Maclean Lawn Cemetery – Memorial Wall	$490.00	$510.00	4.08%	U	Y
Columbarium: Replacement Single Niche Plaque	Maclean Lawn Cemetery – Memorial Wall	$478.00	$500.00	4.60%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Maclean Lawn Cemetery [continued]

Memorial Garden – Plaque Only	Maclean Lawn Cemetery – Interment of Ashes	$890.00	$935.00	5.06%	U	Y

Interment of Ashes

Memorial Garden – Internment of ashes with plaque (no plant)	Maclean Lawn Cemetery – Interment of Ashes	$1,028.00	$1,080.00	5.06%	U	Y
Internment of ashes – in Lawn New Grave with Plaque	Maclean Lawn Cemetery – Interment of Ashes	$3,850.00	$4,043.00	5.01%	U	Y
Interment of Ashes in Lawn – No Plaque Existing Grave	Maclean Lawn Cemetery – Interment of Ashes	$580.00	$610.00	5.17%	U	Y
Interment of Ashes in Lawn – With New Plaque Existing Grave	Maclean Lawn Cemetery – Interment of Ashes	$1,100.00	$1,155.00	5.00%	U	Y
Columbarium Interment of Ashes: Double Niche First Internment	Maclean Lawn Cemetery – Interment of Ashes	$1,600.00	$1,680.00	5.00%	U	Y
Columbarium Memorial Double Plaque (No Niche, No Ashes)	Maclean Lawn Cemetery – Interment of Ashes	$838.00	$880.00	5.01%	U	Y
Columbarium Memorial Single Plaque (No Niche, no ashes)	Maclean Lawn Cemetery – Interment of Ashes	$762.00	$799.95	4.98%	U	Y
Columbarium – Internment of Ashes – Single Niche Only	Maclean Lawn Cemetery – Other Fees	$1,525.00	$1,600.00	4.92%	U	Y
Columbarium Interment of Double Ashes – double niche & one plaque only	Maclean Lawn Cemetery – Interment of Ashes	$1,904.95	$2,000.00	4.99%	U	Y
Columbarium Internment of Ashes– Double Niche, Second Internment, new plaque	Maclean Lawn Cemetery – Other Fees	$762.00	$800.00	4.99%	U	Y

Memorial Shrub or Tree

Memorial Shrub -Plaque at Base of Plant – First interment	Maclean Lawn Cemetery – Interment of Ashes	$1,095.00	$1,150.05	5.03%	U	Y
Memorial Shrub – Plaque at Base of Plant – Second interment	Maclean Lawn Cemetery – Interment of Ashes	$636.00	$667.00	4.87%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Private Cemeteries

Application	General Cemetery Fees – Private Cemetery Fees	$508.00	$533.00	4.92%	U	N
Burial – Site/Grave Registration	General Cemetery Fees – Private Cemetery Fees	$306.00	$320.00	4.58%	U	N
Permit to Erect Headstone /Marker	General Cemetery Fees – Private Cemetery Fees	$82.00	$86.00	4.88%	U	N
Private Cemetery (Refundable) Sec 88 Bond	General Cemetery Fees – Private Cemetery Fees	$4,950.00	$5,200.00	5.05%	U	N

Rural Cemeteries (Copmanhurst Coutts Crossing Glenreagh Lawrence Mylneford Nymboida & Ulmarra)

Burial Fee – Applicant to arrange/employ own grave digger	Rural Cemeteries	$2,200.00	$2,310.00	5.00%	U	Y
Burial Fee – Applicant to arrange/employ own grave digger – Child or infant Plot (Still born or under 5 years)	Rural Cemeteries	$1,100.00	$1,155.00	5.00%	U	Y
Burial Fee – Applicant to arrange/employ own grave digger – Re-opening for second interment	Rural Cemeteries	$1,100.00	$1,155.00	5.00%	U	Y
Internment of Ashes – Grave digging by Council (no plaque/headstone) – in existing grave (rural)	Rural Cemeteries	$533.00	$559.95	5.06%	U	Y
Burial Fee including grave digging by Council (no plaque or headstone)	Rural Cemeteries	$3,850.00	$4,043.00	5.01%	U	Y
Burial Fee including grave digging by Council (no plaque/headstone) – Child/Infant (Still born or under 5 years)	Rural Cemeteries	$1,650.00	$1,732.00	4.97%	U	Y
Burial Fee including grave digging by Council (no plaque/headstone) – Re-opening for 2nd interment	Rural Cemeteries	$1,650.00	$1,732.00	4.97%	U	Y
Additional Fee if interment occurs on a normal week day after 2.00pm	Rural Cemeteries	$0.00	$462.00	∞	U	Y
Additional Fee if interment occurs on a weekend or public holiday	Rural Cemeteries	$0.00	$924.00	∞	U	Y

South Grafton Cemetery

Additional Fee if interment occurs on a normal work day after 3.00 pm	General Cemetery Fees	$440.00	$462.00	5.00%	U	Y
Additional Fee if interment occurs on a weekend or Public Holiday	General Cemetery Fees	$880.00	$924.00	5.00%	U	Y
Exhumation Fees	General Cemetery Fees	$2,750.00	$2,887.50	5.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

South Grafton Cemetery [continued]

Grave investigation (probing fee)	General Cemetery Fees	$215.00	$225.00	4.65%	U	N
Reservation Fees – Non-refundable cemetery plot reservation fee	General Cemetery Fees – Reservation Fee	$300.00	$315.00	5.00%	U	Y
Burial Fee – First Internment – no headstone or plaque provided	Old Grafton & South Grafton Cemetery	$3,850.00	$4,043.00	5.01%	U	Y
Interment of Ashes Only – No Plaque	Old Grafton & South Grafton Cemetery	$533.00	$560.00	5.07%	U	Y
Burial Fee – Re-open of Grave for Second Interment – no headstone or plaque provided	Old Grafton & South Grafton Cemetery	$2,200.00	$2,310.00	5.00%	U	Y

Cemetery Records & Searches

Cemetery Information required for Family Trees etc. – Manual Search Costs – per hour	General Cemetery Fees – Records & Search Fees	$133.00	$140.00	5.26%	U	N
Cemetery Information required for Family Trees etc. – Minimum Search Fee (if less than 1 hour)	General Cemetery Fees – Records & Search Fees	$96.00	$100.00	4.17%	U	N
Enter Names on Computer Records	General Cemetery Fees – Records & Search Fees	$275.00	$288.00	4.73%	U	N

RSL/Remembrance Plaque Memorial Parks

Remembrance Plaque (Wargraves approval)	RSL/Remembrance Plaque Memorial Parks	$290.00	$300.00	3.45%	U	Y

Certificates

General Certificates

Application for Section 54 Certificate	Certificates – General & Rating	$46.15	$47.30	2.49%	R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

General Certificates [continued]

Section 603 Certificate – Local Government Act	Certificates – General & Rating	$80.00	$85.00	6.25%	S	N
Section 603 Certificate – fee to mail hard copy certificate	Certificates – General & Rating	$10.00	$10.25	2.50%	U	N
Urgency Fee – All Certificates	Certificates – General & Rating	$85.00	$90.00	5.88%	U	N
Administration Fee for Processing Refund of Certificate Applications	Certificates – General & Rating	$40.00	$41.00	2.50%	U	N
Certified Copies of all Certificates issued by Council	Certificates – General & Rating	$83.00	$85.00	2.41%	U	N

Planning Certificate under Sect 10.7(2) (formerly Sect 149(2) and Sect 10.7(5) formerly Sect 149(5)

Fee for issue of hard copy S10.7 certificate (formerly S149 certificate)	Section 149 Certificates	$10.25	$10.25	0.00%	R	N
Certificate for Complying Development	Section 149 Certificates	$53.00	$53.00	0.00%	S	N
Certificate requiring Additional Information Sect 10.7(5) – formerly S149(5)	Section 149 Certificates	$85.00	$85.00	0.00%	S	N
Standard planning certificate Sect 10.7(2) – formerly S149(2)	Section 149 Certificates	$53.00	$53.00	0.00%	S	N
Urgency Fee for Issue of Certificates: Within 48 Hours	Section 149 Certificates	$135.00	$135.00	0.00%	R	N

Section 150 Certificates

Certified Copies of Documents Plans or Maps relating to an Environmental Planning Instrument	Section 150 Certificate	$54.35	$53.00	-2.48%	S	N

Civil Engineering Works

Approval & Checking of Engineering Plans/Construction Certificate by Council

Application fee except for sewer and/or water only (see sewer/water fee below)	Approval Fees	$654.50	$670.85	2.50%	R	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Approval & Checking of Engineering Plans/Construction Certificate by Council [continued]

Pipeline – Sewer	Sewer Fees		$4.40/m Min. $440.00		R	N
		Previous Fee Amount $4.30/m Min. $430.00				
Pump Station – Sewer (each)	Sewer Fees	$610.00	$625.00	2.46%	R	N
Reinspection fee – Per inspection – Sewer	Sewer Fees	$173.00	$177.00	2.31%	R	N
Reinspection fee – Per inspection – Out of Hours – Sewer	Sewer Fees	$448.00	$459.00	2.46%	R	N
Pipeline – Water	Water Fees		$4.40/m Min. $440.00		R	N
		Previous Fee Amount $4.30/m Min. $430.00				
Reinspection fee – Per inspection – Water	Water Fees	$173.00	$177.00	2.31%	R	N
Reinspection fee – Per inspection – Out of Hours – Water	Water Fees	$448.00	$459.00	2.46%	R	N

Bonding of outstanding work.

Bond Application Fee	Bond	$313.00	$320.85	2.51%	R	N
Part Release of Bond Fee	Bond	$149.00	$152.75	2.52%	R	N
Works Rate for Bonding of outstanding works	Bond	130% of estimate to complete works			R	N
		Previous Fee Amount 130% of estimate to complete works				

Design Assessment – Other Civil Works

Application to carry out works or erect a structure on or over a public road	Civil Works – Assessment	$128.15	$131.35	2.50%	U	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Design Assessment – Other Civil Works [continued]

Electrical & Streetlighting, Sedimentation Erosion Control, Traffic Management Plans, Access Culverts, Accessways/Paths/Cycleways, Reinforced Concrete Structures, Parking Areas	Civil Works – Assessment	2.25% of estimate of cost of these works. Min $700.00			R	N
		Previous Fee Amount 2.25% of estimate of cost of these works. Min $240.00				
Application for Inspection of civil/subdivision works for a construction certificate/Subdivision Works Certificate issued by a private certifier – this fee to set up the development for processing & work inspections	Civil Works – Assessment	$375.00	$385.00	2.67%	R	N
Fee to recheck plans where original submitted plans unsatisfactory and/or major amendments required due to poor standard of work or failure to comply with Councils directions.	Civil Works – Assessment	$790.00 + $158.00 per hour			R	N
		Previous Fee Amount $790.00 + $158.00 per hour				

Design Assessment – Road Design

Large Lot Residential Roads	Civil Works – Assessment	$175.00 plus $4.00 per metre			R	N
		Previous Fee Amount $175.00 plus $4.00 per metre				
Urban Roads	Civil Works – Assessment	$175.00 plus $6.00 per metre			R	N
		Previous Fee Amount $175.00 plus $6.00 per metre				

Development Deposit/Bond or Bank Guarantee

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Development Deposit/Bond or Bank Guarantee [continued]

Maintenance Bond for completed Engineering Works	Bond		5% of Contract Sum or as Specified on Development Consent. Min $2500.00		U	N
		Previous Fee Amount 5% of Contract Sum or as Specified on Development Consent. Min $2500.00				

Other Civil Works – Inspection

Culverts other than pipes, Accessways, Bridges, Reinforced Concrete Structures, Trunk Drainage Structures, Parking Areas, Earth retaining structures, Pathways/cycleways, Sedimentation Erosion Control, TCP	Civil Works – Inspection		2.25% of estimate of cost of these works. Min $300.00		R	N
		Previous Fee Amount 2.25% of estimate of cost of these works. Min $240.00				

Roadworks

Urban Roads, Rural Roads, Large Lot Residential Roads	Roadworks – Inspections		$640.00 plus $6.60 per metre		R	Y
		Previous Fee Amount $643.50 plus $6.60 per metre				

Subdivision On Site Inspections

Hold Point (Conforming) – Initial On-site Inspections	Subdivision On Site Inspections		No Charge		U	N
		Previous Fee Amount No Charge				
Non Conformance – Re-inspection Fee	Subdivision On Site				R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Subdivision On Site Inspections [continued]

Non Conformance – Re-inspection Fee	Subdivision On Site Inspections		$580.00 plus $2.00 per km		R	N
		Previous Fee Amount $580.00 plus $2.00 per km				

Water Sensitive Urban Design (WSUD)

Design Assessment

Checking approval of water quality modelling 'music' results and design details	Civil Works	$702.00	$800.00	13.96%	R	Y

Inspection Fee

Detention basin, sedimentation basin, bioretention basin, swale, planting, wetlands	Civil Works		2.25% of estimate cost of works. Min $700.00		R	Y
		Previous Fee Amount 2.25% of estimate cost of works. Min $240.00				

Clarence Regional Library

Inter-Library Loan Request – per title (outside Clarence Regional Library Service)	Clarence Regional Library Service	$5.50	$5.50	0.00%	U	Y
Lost/Damaged Books	Clarence Regional Library Service			Cost + $6.00	U	N
		Previous Fee Amount Cost + $6.00				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Clarence Regional Library [continued]

Overdue Fines per item – per day (up to a maximum of $10.00)	Clarence Regional Library Service	$0.10	$0.10	0.00%	U	N
Replacement for Lost Membership Card	Clarence Regional Library Service	$3.00	$3.00	0.00%	U	N
Temporary Borrowers – per year	Clarence Regional Library Service	$30.00	$30.00	0.00%	U	N

Commercial Recreation Use of Land

Refer to Commercial Use of Council Land Policy

Application to conduct a commercial recreation activity on public land	Commercial Use of Council Land	$100.00	$100.00	0.00%	U	N
Quarterly licence for 'free to participate' personal training activities on public land	Commercial Use of Council Land			No Charge	U	Y
		Previous Fee Amount No Charge				
Quarterly licence for very low impact recreational activities on public land	Commercial Use of Council Land	$95.00	$97.50	2.63%	U	N
Quarterly licence for low impact recreational activities on public land	Commercial Use of Council Land	$190.00	$195.00	2.63%	U	N
Quarterly licence for medium impact recreational activities on public land	Commercial Use of Council Land	$380.00	$390.00	2.63%	U	N
Quarterly licence for high impact recreational activities on public land	Commercial Use of Council Land	$760.00	$780.00	2.63%	U	N

Community & Function Centres

Category 1: Commercial entities for related purposes, Union bodies, political entities, private hirers where a profit is intended to arise from the event.

Category 2: Government Departments Agencies & Instrumentalities, private hirers where charges are associated with attendance.

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Community & Function Centres [continued]

Category 3: Funded Organisations/Community Groups, private hirers for events such as weddings birthdays or similar social gatherings where there is no charge associated with attendance events that aim to benefit a target group across the Clarence Valley.

Category 4: Un-funded Organisations/Community Groups, community groups/members targeted in the Social/Cultural Plan for support or assistance.

Treelands Drive Community Centre – Yamba

Room Hire

Purple Room 18sqm – 6 Seats

Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$19.80	$19.80	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$98.80	$98.80	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$5.75	$5.90	2.61%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$28.90	$29.60	2.42%	U	Y

Interview/Counselling Room – 10 sqm – 5 seats

Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$12.60	$12.60	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$63.05	$63.05	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$3.70	$3.80	2.70%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$18.35	$18.80	2.45%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Kitchen						
Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$5.45	$5.45	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$27.35	$27.35	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$1.45	$1.50	3.45%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$7.40	$7.60	2.70%	U	Y
Meeting Room 37.5sqm – 26 Seats						
Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$19.80	$19.80	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$98.80	$98.80	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$5.75	$5.90	2.61%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$28.90	$29.60	2.42%	U	Y
Middle Room – 14sqm – 8 seats						
Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$19.80	$19.80	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$98.80	$98.80	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$5.75	$5.90	2.61%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$28.90	$29.60	2.42%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Session Room 105sqm – 100 Seats						
Commercial/Private – Per Hour Booking	Treelands Drive Community Centre	$40.60	$40.60	0.00%	U	Y
Commercial/Private – Per 6 Hour Booking	Treelands Drive Community Centre	$202.75	$202.75	0.00%	U	Y
Community – Per Hour Booking	Treelands Drive Community Centre	$12.00	$12.30	2.50%	U	Y
Community – Per 6 Hour Booking	Treelands Drive Community Centre	$59.85	$61.35	2.51%	U	Y
Other Fees						
Laminating (A3)	Treelands Drive Community Centre	$2.75	$2.80	1.82%	U	Y
Laminating (A4)	Treelands Drive Community Centre	$1.75	$1.80	2.86%	U	Y
Other Charges – Bond	Treelands Drive Community Centre	$273.15	$280.00	2.51%	U	N
Other Charges – Cleaning Fee	Treelands Drive Community Centre	$173.35	$177.70	2.51%	U	Y
Other Charges – Key System Security Charge – Per key	Treelands Drive Community Centre	$12.60	$12.90	2.38%	U	N
Other Charges – Security Call Out Fee	Treelands Drive Community Centre	Previous Fee Amount At Cost		At Cost	U	Y
Photocopying/Printing – Double Sided Sheet A4	Treelands Drive Community Centre	$0.60	$0.60	0.00%	U	Y
Photocopying/Printing – Single Sheet A3	Treelands Drive Community Centre	$0.60	$0.60	0.00%	U	Y
Photocopying/Printing – Single Sheet A4	Treelands Drive Community Centre	$0.30	$0.30	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Other Fees [continued]

Printing – Colour Single Sheet A4	Treelands Drive Community Centre	$1.00	$1.00	0.00%	U	Y
Printing – Colour Single Sheet A4 – Double Sided	Treelands Drive Community Centre	$2.15	$2.20	2.33%	U	Y
Table settings – quality crockery & cutlery – Per setting	Treelands Drive Community Centre	$0.50	$0.50	0.00%	U	Y
Telephone Usage – Fax – first page	Treelands Drive Community Centre	$2.65	$2.70	1.89%	U	Y
Telephone Usage – Fax – further pages	Treelands Drive Community Centre	$0.50	$0.50	0.00%	U	Y
Telephone Usage – Fax – received – Per page	Treelands Drive Community Centre	$0.20	$0.20	0.00%	U	Y
Telephone Usage – Local Call	Treelands Drive Community Centre	$0.50	$0.50	0.00%	U	Y
Telephone Usage – STD Available upon Request	Treelands Drive Community Centre			At Cost	U	Y
				Previous Fee Amount At Cost		
Telephone Usage – to a mobile – Per minutes	Treelands Drive Community Centre	$1.00	$1.00	0.00%	U	Y

Equipment Hire

Equipment: – Data Projector

Per hour	Treelands Drive Community Centre	$13.65	$14.00	2.56%	U	Y
Per 6 hour day	Treelands Drive Community Centre	$68.25	$69.95	2.49%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Equipment: – Laptop						
Per hour	Treelands Drive Community Centre	$13.65	$14.00	2.56%	U	Y
Per 6 hour day	Treelands Drive Community Centre	$68.25	$69.95	2.49%	U	Y
Equipment: – Projector Screen						
Per hour	Treelands Drive Community Centre	$3.00	$3.10	3.33%	U	Y
Per 6 hour day	Treelands Drive Community Centre	$14.75	$15.10	2.37%	U	Y
Equipment: – PA System						
Per Hour	Treelands Drive Community Centre	$4.00	$4.10	2.50%	U	Y
Per 6 hour day	Treelands Drive Community Centre	$20.00	$20.50	2.50%	U	Y
Equipment: – Whiteboard						
Per hour	Treelands Drive Community Centre	$3.80	$3.90	2.63%	U	Y
Per 6 hour day	Treelands Drive Community Centre	$18.95	$19.45	2.64%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Clarence Care & Support

Client Not at Home	Care & Support Services			Full service charge	U	Y
				Previous Fee Amount Full service charge		
Establishment Fee	Care & Support Services	$250.00	$257.50	3.00%	U	Y
Exit Fee	Care & Support Services	$830.00	$830.00	0.00%	U	Y
Subcontractor fee per service	Care & Support Services	$2.05	$2.10	2.44%	U	Y

Home Care Packages Level 2

Community care support in the home for those who are ageing and needing support.	Care & Support Services			$0.00 - $85.00	S	N
				Previous Fee Amount $0.00 - $80.00		

Meals On Wheels

Meals on Wheels service	Care & Support Services	$11.60	$13.20	13.79%	U	N

Regional Integrated Support Services

Domestic assistance and garden maintenance service for frail older people to assist them remain in their own home.	Care & Support Services			$0.00 - $15.00	U	N
				Previous Fee Amount $0.00 - $15.00		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Social Support

Assistance to older people requiring assistance with accessing the community	Care & Support Services			$0.00 - $15.00	U	N
		Previous Fee Amount $0.00 - $15.00				

Other Services (Note: Home Care Services are exempt from GST)

Initial and/or Annual assessment fee for care plan development	Care & Support Services	$285.00	$293.50	2.98%	U	Y
Enrolled Nurse services – Per hour	Care & Support Services	$95.75	$61.80	-35.46%	U	Y
Assessment Services – Per hour – Entry level assessment & higher level assessment for community services. Risk assessments also available.	Care & Support Services			$72.10 up to $97.85	U	Y
		Previous Fee Amount up to $94.06				
Cancellation Fee	Care & Support Services	$44.70	$54.10	21.03%	U	Y
Sleepover charge with Support Worker assistance	Care & Support Services	$194.80	$280.35	43.92%	U	Y
Travel rate if required to assist with transport	Care & Support Services	$1.05	$1.20	14.29%	U	Y
Care Management – Per hour – Care Coordinator providing short or long term support to organise care & services.	Care & Support Services	$94.05	$92.75	-1.38%	U	Y
Nursing Services – Per hour – Registered nurse provides nursing services including dementia assessment	Care & Support Services	$95.75	$91.90	-4.02%	U	Y
Private Services – Per hour – In home care services for personal care &/or domestic assistance & respite. Community support and individual packages of care. Extra fees apply for after hours.	Care & Support Services	$44.75	$54.10	20.89%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Community Halls

Maclean Civic Hall; JT Pavilion: Main Pavilion; Chatsworth Hall; Iluka Community Hall

Community Hire

Full Day (8 hours)	Hall Hire	$0.00	$60.00	∞	U	Y
Half day or evening (4 hours)	Hall Hire	$0.00	$30.00	∞	U	Y
Hourly Rate	Hall Hire	$0.00	$10.00	∞	U	Y

Commercial/Private Hire

Full Day (8 hours)	Hall Hire	$0.00	$200.00	∞	U	Y
Half day or evening (4 hours)	Hall Hire	$0.00	$100.00	∞	U	Y
Hourly Rate	Hall Hire	$0.00	$30.00	∞	U	Y
Elections per day (e.g. Civic Hall)	Hall Hire	$0.00	$750.00	∞	U	Y

Wooli St Community Hall – Yamba

Office – Commercial/Private – Per 6 Hour Booking	Hall Hire	$63.00	$64.55	2.46%	U	Y
Office – Commercial/Private – Per Hour Booking	Hall Hire	$12.50	$12.80	2.40%	U	Y
Office – Community – Per 6 Hour Booking	Hall Hire	$18.50	$18.95	2.43%	U	Y
Office – Community – Per Hour Booking	Hall Hire	$4.00	$4.10	2.50%	U	Y
First Floor – Commercial/Private – Per 6 Hour Booking	Hall Hire	$159.00	$163.00	2.52%	U	Y
First Floor – Commercial/Private – Per Hour Booking	Hall Hire	$32.00	$32.80	2.50%	U	Y
First Floor – Community – Per 6 Hour Booking	Hall Hire	$47.00	$48.20	2.55%	U	Y
First Floor – Community – Per Hour Booking	Hall Hire	$9.50	$9.75	2.63%	U	Y
Ground Floor – Commercial/Private – Per 6 Hour Booking	Hall Hire	$47.00	$48.20	2.55%	U	Y
Ground Floor – Commercial/Private – Per Hour Booking	Hall Hire	$9.50	$9.75	2.63%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Wooli St Community Hall – Yamba [continued]

Ground Floor – Community – Per 6 Hour Booking	Hall Hire	$13.50	$13.85	2.59%	U	Y
Ground Floor – Community – Per Hour Booking	Hall Hire	$3.00	$3.10	3.33%	U	Y

All Other Halls

Community Hire

Full Day (8 hours)	Hall Hire	$0.00	$50.00	∞	U	Y
Half day or evening (4 hours)	Hall Hire	$0.00	$25.00	∞	U	Y
Hourly Rate	Hall Hire	$0.00	$7.50	∞	U	Y

Commercial/Private Hire

Full Day (8 hours)	Hall Hire	$0.00	$180.00	∞	U	Y
Half day or evening (4 hours)	Hall Hire	$0.00	$90.00	∞	U	Y
Hourly Rate	Hall Hire	$0.00	$25.00	∞	U	Y
Elections per day	Hall Hire	$0.00	$750.00	∞	U	Y

All Halls and Facilities

Bond	Hall Hire	$0.00	$500.00	∞	U	N
Additional cleaning – per hour	Hall Hire	$0.00	$160.00	∞	U	Y
After hours call out fee	Hall Hire	$0.00	$160.00	∞	U	Y
BBQ Hire	Hall Hire	$0.00	$10.00	∞	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Construction Zones

Less than 1 hour Parking – Per Day – Per Car Park	Construction Zones	$25.65	$26.30	2.53%	U	N
1 Hour Parking – Per Day – Per Car Park	Construction Zones	$15.40	$15.80	2.60%	U	N
2 Hour Parking – Per Day – Per Car Park	Construction Zones	$14.35	$14.70	2.44%	U	N
Unlimited (incl. Council Car parks) – Per Day – Per Car Park	Construction Zones	$9.25	$9.50	2.70%	U	N
Hire Car Space (eg Social Function) per Day or part thereof – Per Car Space	Construction Zones	$14.35	$14.70	2.44%	U	N
Hoarding Fee (2016-17 per week, 2017-18 per day)	Construction Zones	$36.90	$37.80	2.44%	U	N
Damage Deposit – Per Car Space	Construction Zones	$225.50	$231.15	2.51%	U	N

Transactional/Banking Fees

Dishonoured Cheques (Administration Charge) – Per instance	Dishonoured Cheques	$42.00	$42.00	0.00%	U	N
Credit Card Surcharge Fee	Transaction Fee		0.6% of transaction value		U	Y
		Previous Fee Amount 0.6% of transaction value				

Document Services

Laminating

A3 – Per Page	Laminating	$9.70	$9.95	2.58%	U	Y
A4 – Per Page	Laminating	$7.70	$7.90	2.60%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Photocopying

Coloured Paper

Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A4 *	Photocopying	$2.55	$2.60	1.96%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Double Sided Sheet A4 *	Photocopying	$3.60	$3.70	2.78%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A3 *	Photocopying	$5.10	$5.25	2.94%	U	N

White Paper (Colour Copy)

Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A4 *	Photocopying	$2.00	$2.05	2.50%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Double Sided Sheet A4 *	Photocopying	$3.10	$3.20	3.23%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A3 *	Photocopying	$4.10	$4.20	2.44%	U	N

White Paper Only

Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A4 *	Photocopying	$1.00	$1.05	5.00%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Double Sided Sheet A4 *	Photocopying	$1.50	$1.55	3.33%	U	N
Council Documents Only * – Policies & Guidelines General Publications Area Reports – Single Sheet A3 *	Photocopying	$2.00	$2.05	2.50%	U	N

Plan Printing

A0 – Per Sheet	Plan Printing (Subject to Availability)	$31.50	$32.30	2.54%	U	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Plan Printing [continued]

A1 – Per Sheet	Plan Printing (Subject to Availability)	$21.00	$21.55	2.62%	U	N
A2 – Per Sheet	Plan Printing (Subject to Availability)	$16.80	$17.20	2.38%	U	N
B1 – Per Sheet	Plan Printing (Subject to Availability)	$29.90	$30.65	2.51%	U	N

Drainage Diagrams

Domestic/Commercial – drainage diagrams	Drainage Diagrams	$61.50	$63.00	2.44%	R	N

Engineering Application & Inspection of Works

Driveways/Crossings – Application to Install Driveway	Application & Inspection	$83.05	$85.15	2.53%	R	N
Driveways/Crossings – Inspection of Driveway construction	Application & Inspection	$138.40	$141.85	2.49%	R	N
Driveways/Crossings – Driveway Pipes	Application & Inspection	$83.05	$85.15	2.53%	U	N
Driveways/Crossings – Inspection of Driveway pipes construction	Application & Inspection	$138.40	$141.85	2.49%	R	N
Driveways/Crossings – Application for Public Gates & Motor By-pass (Cattle Grid & Side Gate on Public Road)	Application & Inspection	$266.50	$273.15	2.50%	R	N
Driveways/Crossings – Non Conformance – Reinspection	Application & Inspection	$97.40	$99.85	2.52%	R	N

Environmental Testing

Soil Testing – Laboratory Costs	Lab Testing			At Cost	U	N
				Previous Fee Amount At Cost		
Water Testing – Collection Costs – Per sample	Lab Testing	$152.75	$156.50	2.45%	U	N
Water Testing – Per sample	Lab Testing	$152.75	$156.50	2.45%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
Essential Fire Safety Measures						
Annual Fire Safety Statement – First Reminder letter	Essential Fire Safety Measures	$61.00	$62.50	2.46%	U	Y
Annual Fire Safety Statement – Second Reminder letter	Essential Fire Safety Measures	$121.85	$124.90	2.50%	U	Y
Annual Fire Safety Statement Administration Fee	Essential Fire Safety Measures	$32.30	$33.10	2.48%	R	Y
Copy of Fire Safety Schedule	Essential Fire Safety Measures	$32.30	$33.10	2.48%	U	Y
Event Services						
Garbage Removal	Circus			At Cost	U	Y
				Previous Fee Amount At Cost		
Approval Fee: Amusement Device	Circus	$42.00	$43.00	2.38%	R	N
Application Fee						
Activity Application	Application Fee	$102.50	$105.00	2.44%	R	N
Advertising of road closures for approved events	Additional Event Services	$0.00	$100.00	∞	U	N
Filming In Council Area						
As per LG Protocol – High Impact	Filming Application Administration Fee	$538.15	$551.60	2.50%	U	N
As per LG Protocol – Low Impact	Filming Application Administration Fee	$161.95	$166.00	2.50%	U	N
As per LG Protocol – Medium Impact	Filming Application Administration Fee	$322.90	$330.95	2.49%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Portable Seating/Goal Posts						
Portable seating or goal posts – Upon request of User	Hire of Portable Seating/Goalposts			At Cost	U	Y
				Previous Fee Amount At Cost		
Portable Stage Hire						
(a) 16 only 2m x 1m stage modules (or part thereof) – Per hire – within 10 km of Bruce St Depot	Portable Stage Hire	$1,470.00	$1,470.00	0.00%	U	Y
(b) 16 only 2m x 1m Stage modules (or part thereof) – outside 10km radius of Bruce St Depot.	Portable Stage Hire			Quotation	U	Y
				Previous Fee Amount Quotation		
Lower Clarence Portable Stage Hire – Must be delivered and picked up by Council officers	Portable Stage Hire	$840.00	$840.00	0.00%	U	Y
Street Stall Fees						
Clarence Valley based Community Fundraising Groups – Daily Rate (for 5th and subsequent street stalls in financial year)	Street Stalls	$27.90	$28.60	2.51%	U	Y
Non-Clarence Valley based Fundraising Groups – Daily Rate	Street Stalls	$27.90	$28.60	2.51%	U	Y
Waste Removal						
Additional garbage service(emptying during an event) of additional litter bins – hourly rate (min 2 hrs)	Additional Event Services	$175.00	$175.00	0.00%	U	Y
Additional Recreational litter bins – per 240 litre bin Per day	Additional Event Services	$20.00	$20.00	0.00%	U	Y
Additional toilet cleaning/provisioning during an event – hourly rate (min 2hrs)	Additional Event Services	$175.00	$175.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Fingerboard Advertising/Directional Signs

Existing Post	Signs	$281.90	$288.95	2.50%	U	Y
New Post	Signs	$348.50	$357.20	2.50%	U	Y
Other Signage – Fee to Erect Directional Sign	Signs	$281.90	$288.95	2.50%	U	Y
Community based non-profit & religious organisations only						

Footpath Construction

Crossing (Driveway) – Owners will be charged 100% of the extra thickness across the special crossing (driveways)	Footpath Construction/Reconstruction			At Cost	U	Y
		Previous Fee Amount At Cost				

Golf Courses

Orara Park Golf Course – Coutts Crossing – Green Fees – 9 holes – Annual Fee – Per Player	Golf Course Fees	$450.00	$450.00	0.00%	U	Y
Orara Park Golf Course – Coutts Crossing – Green Fees – 9 Holes – Per Player	Golf Course Fees	$10.00	$10.00	0.00%	U	Y
Orara Park Golf Course – Coutts Crossing – Green Fees – 18 Holes – Per Player	Golf Course Fees	$15.00	$15.00	0.00%	U	Y
Orara Park Golf Course – Coutts Crossing – Green Fees – 18 holes – Annual Fee – Per Player	Golf Course Fees	$450.00	$450.00	0.00%	U	Y
Orara Park Golf Course – Coutts Crossing – Green Fees – Student Under 16 Years – Per Player	Golf Course Fees	$5.00	$5.00	0.00%	U	Y
Lawrence Sportsground – Golf Fees: Juniors – per player per game	Golf Course Fees	$5.00	$5.00	0.00%	U	Y
Lawrence Sportsground – Golf Fees: Seniors – per player per game	Golf Course Fees	$10.00	$10.00	0.00%	U	Y

Grafton Regional Gallery

Entry Fee – Major Touring Exhibitions	Grafton Regional Gallery	$10.00	$11.00	10.00%	U	Y
Entry Fee – Small Art Exhibitions	Grafton Regional Gallery	$2.00	$2.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Grafton Regional Gallery [continued]

Studio – Education / Community Groups Hire	Grafton Regional Gallery	$104.55	$109.95	5.16%	U	Y
Studio – Commercial Hire	Grafton Regional Gallery	$118.00	$150.00	27.12%	U	Y
Courtyard – Commercial Hire (Weekdays)	Grafton Regional Gallery	$82.00	$100.00	21.95%	U	Y
Courtyard – Commercial Hire (Weekends)	Grafton Regional Gallery	$118.00	$175.00	48.31%	U	Y
Event booking fee (in person or by phone)	Grafton Regional Gallery		Event Value $0 to $6 $6 to $20 $20 to $50 $50 to $75 $75 to $100 Over $100	Fee payable $Nil $2.00 $3.50 $4.50 $5.50 $6.00	U	Y
		Previous Fee Amount -				
Catering Packages as part of room hire	Grafton Regional Gallery			By Quotation	U	Y
		Previous Fee Amount -				
Function Packages as part of room hire	Grafton Regional Gallery			By Quotation	U	Y
		Previous Fee Amount -				

Hawkers Licence

Hawking on Council's Streets (12 month licence)	Hawker's Licence	$353.50	$362.35	2.50%	R	N
Hawking on Council's Streets (6 month licence)	Hawker's Licence	$183.35	$187.95	2.51%	R	N

Hoarding Applications

Application Assessment Fee	Hoarding Applications	$307.80	$307.80	0.00%	U	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Hoarding Applications [continued]

Hoarding Inspection Fee	Hoarding Applications	$142.90	$146.50	2.52%	U	N

Impounding Fees

Horses & Cattle – Impound Fee	Impounding Fees – Deterrent and Impounding Fees	$71.80 + costs + $30.80 for each other animal			R	N
		Previous Fee Amount $71.80 + costs + $30.80 for each other animal				
Horses & Cattle – Per head – Sustenance Fee	Impounding Fees – Sustenance Charges	$27.35	$28.05	2.56%	R	N
Swine, goats, sheep or other animals (excluding dogs & cats) – Impound Fee	Impounding Fees – Deterrent and Impounding Fees	$46.10 + costs + $30.80 for each other animal			R	N
		Previous Fee Amount $46.10 + costs + $30.80 for each other animal				
Swine, goats, sheep or other animals (excluding dogs & cats) – Sustenance Fee	Impounding Fees – Sustenance Charges	$18.35	$18.80	2.45%	R	N
Animal transported by Council – Per head – equine or bovine	Impounding Fees – Transport Charges	$88.25	$90.45	2.49%	R	N
Animal transported by Council – Per head – swine, goat, sheep or other	Impounding Fees – Transport Charges	$58.10	$59.55	2.50%	R	N
Animal transported by private carrier	Impounding Fees – Transport Charges	At cost			R	N
		Previous Fee Amount At cost				
Abandoned Motor Vehicle – Impound Fees – Removal Fee	Pound Miscellaneous Fees	$430.80	$441.55	2.50%	R	N
Abandoned Motor Vehicle – Impound Fees – Serving Notice	Pound Miscellaneous Fees	$87.25	$89.45	2.52%	R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Impounding Fees [continued]

Abandoned Motor Vehicle – Impound Fees – Storage – First Day	Pound Miscellaneous Fees	$59.35	$60.85	2.53%	R	N
Abandoned Motor Vehicle – Impound Fees – Storage – Subsequent Day	Pound Miscellaneous Fees	$20.50	$21.00	2.44%	R	N
Cost of Advertisement	Pound Miscellaneous Fees			At cost + $7.00	U	N
		Previous Fee Amount At cost + $7.00				
Each Notice served by Post	Pound Miscellaneous Fees	$5.25	$5.40	2.86%	R	N
Letter in Reply to Postal Enquiry	Pound Miscellaneous Fees	$5.25	$5.40	2.86%	R	N
Other – Impound Fees – Each Article or Unauthorised Advertising Structure/Sign Storage – First Day	Pound Miscellaneous Fees	$20.50	$21.00	2.44%	R	N
Other – Impound Fees – Each Article or Unauthorised Advertising Structure/Sign Storage – Subsequent Day	Pound Miscellaneous Fees	$11.90	$12.20	2.52%	R	N
Other – Impound Fees – Removal Fee -Each Article or Unauthorised Advertising Structure/Sign – First Item	Pound Miscellaneous Fees	$79.65	$81.65	2.51%	R	N
Other – Impound Fees – Removal Fee -Each Article or Unauthorised Advertising Structure/Sign – Subsequent Item	Pound Miscellaneous Fees	$20.50	$21.00	2.44%	R	N
Other – Impound Fees -Each Article or Unauthorised Advertising Structure/Sign Serving Notice -	Pound Miscellaneous Fees	$51.65	$52.95	2.52%	R	N
Sale of each Lot if of one owner	Pound Miscellaneous Fees	$18.35	$18.80	2.45%	R	N
Shopping Trolley Release Fee	Pound Miscellaneous Fees	$100.25	$102.75	2.49%	R	N

Information

Floodplain

Copy of Miscellaneous Reports on CD	Floodplain Information	$51.25	$52.55	2.54%	U	N
Copy of Technical Reports	Floodplain Information			At Cost	U	N
		Previous Fee Amount At Cost				

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

GIPA

Application fee for Formal Access	Application Fee	$30.00	$30.00	0.00%	U	N
Application Fee for Informal Access (includes processing time and photocopying charges)	Application Fee			No Charge	S	N
		Previous Fee Amount No Charge				
Application for internal review	Application Fee	$40.00	$40.00	0.00%	S	N
Fee for processing Formal Access applications – Per hour	Application Fee	$30.00	$30.00	0.00%	S	N

Property

Copy of Current Year Rates Notice	Rates and Annual Charges	$15.00	$15.00	0.00%	U	N
Copy of Current Year Rates Notice & Current Year Receipts including Rate Book	Rates and Annual Charges	$25.00	$26.00	4.00%	U	N
Copy of Current Year Water Notice	Rates and Annual Charges	$15.00	$15.50	3.33%	U	N
Copy of Current Year Water Notice and Current Year Receipts including Water Book	Rates and Annual Charges	$25.00	$26.00	4.00%	U	N
Refund Cheque	Rates and Annual Charges	$30.00	$31.00	3.33%	U	Y
Transfer Payment Fee	Rates and Annual Charges	$20.00	$20.50	2.50%	U	Y
Inspection of Notices of Sale	Information	$26.00	$26.00	0.00%	R	N
Rating Valuation & Ownership Details: Extensive Searches – Fee on Application – Hourly Rate	Information	$82.00	$84.00	2.44%	R	N
Rating Valuation & Ownership Details: Inspection of Valuation Book – Per 30 mins without assistance	Information	$26.00	$26.50	1.92%	R	N
Rating Valuation & Ownership Details: Verbal (owner/occupier exempt) – Per 15 mins	Information	$26.00	$26.50	1.92%	R	N
Rating Valuation & Ownership Details: Written Response – Per enquiry	Information	$82.00	$84.00	2.44%	R	N
Supervision fee – Provision of Council Staff member to supervise the perusal of files: First 30 minutes	Information			No Charge	U	N
		Previous Fee Amount No Charge				
Supervision fee – Provision of Council Staff member to supervise the perusal of files: For each hour or part thereof after the first 30 minutes	Information	$60.50	$62.00	2.48%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Inspection Fees – Health

Boarding Houses Skin Penetration Hairdressers Beauty Shops Food Premises (not subject to other fee) Mortuaries & Caravan Parks

Inspection Fee – Based on hourly charge	Permit Fee	$142.90	$146.50	2.52%	R	N
Inspection Administration Fee	Permit Fee	$79.55	$81.55	2.51%	R	N
General Food Premises Annual Administration Fee	Permit Fee	$339.40	$347.90	2.50%	R	N
Large Multi-use food premises Annual Fee (Coles Woolworths etc)	Permit Fee	$525.30	$538.45	2.50%	R	N
Notification Fee Food Business / FSS – NSW Food Authority	Permit Fee	$30.45	$31.20	2.46%	R	N
Notification of Installation of Cooling Water System	Permit Fee	$0.00	$115.00	∞	R	N
Bed & Breakfast Premises & Motels (Breakfast only) – Annual Fee	Permit Fee	$253.90	$260.25	2.50%	R	N
Inspection/Registration Fee for Commercial/Residential Buildings – Per hour	Permit Fee	$142.90	$146.50	2.52%	R	N
Reinspection of Premises to ensure Compliance of identified Health & Safety issues.	Permit Fee	$142.90	$146.50	2.52%	R	N
Caravan Park/Manufactured Home Estate site (includes admin fee)	Permit Fee	$215.35	$220.75	2.51%	R	N
Purchasing Enquiry Report for prospective buyers of commercial premises.(based on hourly rate)	Permit Fee	$193.30	$198.15	2.51%	R	N
Registration & Inspection of Public Swimming Pools	Permit Fee	$146.50 per hr + $81.85 Admin Fee			U	N
		Previous Fee Amount $139.40 per hr + $76.90 Admin				
Application for Temporary Shoring of Excavations and Temporary Facade Structure	Permit Fee	$328.30	$336.50	2.50%	R	N
Application to sell any article from a standing vehicle in a public place	Permit Fee	$425.50	$436.15	2.50%	R	N
Application to install a domestic oil or solid fuel heater	Permit Fee	$113.15	$116.00	2.52%	R	N
Clothing Recycling Bins – Placement and Approval	Permit Fee	$113.15	$116.00	2.52%	R	N
Skin Penetration Premises – Initial Registration Fee	Permit Fee	$102.50	$100.00	-2.44%	S	N

Jetty, Pontoon & Boat Ramps

Application for Approval to Construct (Council Waterways or Drainage Reserve Yamba)	Permit Fee	$87.15	$90.00	3.27%	R	N
Inspection of Jetty Pontoon or Boat Ramp construction	Permit Fee	$143.50	$147.00	2.44%	U	N
Lease Fee (Public Waterway or Canal – Per year per property)	Permit Fee	$66.65	$68.30	2.48%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Kerb & Guttering						
Layback Crossing – Owners are Charged 100% of the cost of Construction, reconstruction and maintenance of layback crossings except where alteration is required by Council work.	Kerb & Guttering Charges			At Cost	U	Y
		Previous Fee Amount At Cost				
Council Service Location – On-Site Location	Kerb & Guttering Charges	$125.05	$128.20	2.52%	U	N
Land & Reserve Charges						
Application fee for temporary licence of Council land or reserve	Application Fees	$101.90	$104.45	2.50%	U	Y
Application Fee for Councils Consent to Transfer Crown Road to Council Public Road	Application Fees	$241.70	$247.75	2.50%	U	N
Application Fee for New Tenure (or Interest) of Council Land or Reserve	Application Fees	$353.00	$361.80	2.49%	U	Y
Application Fee for New Lease of Public Road Reserve	Application Fees	$353.00	$361.80	2.49%	U	Y
Application Fee for Permanent Closure of a Public Road Reserve (Note: This is for Road Reserve only – for Temporary Public Road Closure refer to Item 134)	Application Fees	$550.00	$563.75	2.50%	U	N
Application for Renewal of a lease of Council Land or Reserve	Application Fees	$229.60	$235.35	2.50%	U	Y
Application for Renewal of a lease of Council Public Road Reserve	Application Fees	$229.60	$235.35	2.50%	U	Y
Application to Assign a Lease of a Council Public Road Reserve	Application Fees	$101.90	$104.45	2.50%	U	Y
Application to Assign a Lease or licence of Council Land or Reserve	Application Fees	$101.90	$104.45	2.50%	U	Y
Legal Costs						
Responses to subpoenas & other legal requests						
Attendance at Court Hourly Fee Excluding Travel – Administrative staff	Legal Costs (including Subpoena Search Fees)	$83.00	$85.10	2.53%	U	N
Attendance at Court Hourly Fee Excluding Travel – Professional staff	Legal Costs (including Subpoena Search Fees)	$152.30	$156.10	2.50%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Other

Urgency Fees (< 5 Working Days) – per Enquiry	Legal Costs (including Subpoena Search Fees)	$75.15	$77.05	2.53%	U	N

Libraries – Local

Grafton Library

Photocopying

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided Sheet A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Printing

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour-Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Printing [continued]

Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Room Hire

Meeting Room 1 (202.1) – 32 sq.m – Commercial/Private – Per Hour	Libraries	$20.50	$20.50	0.00%	U	Y
Meeting Room 1 (202.1) – 32 sq.m – Community – Per Hour	Libraries	$5.15	$5.15	0.00%	U	Y
Meeting Room 2 (202.2) – 64/80 sq.m – Commercial/Private – Per Hour	Libraries	$25.65	$25.65	0.00%	U	Y
Meeting Room 2 (202.2) – 64/80 sq.m – Community – Per Hour	Libraries	$10.25	$10.25	0.00%	U	Y
Meeting Room 1 & Meeting Room 2 (202.1/202.2) – 112 sq.m – Commercial/Private – Per Hour	Libraries	$30.75	$30.75	0.00%	U	Y
Meeting Room 1 & Meeting Room 2 (202.1/202.2) – 112 sq.m – Community – Per Hour	Libraries	$15.40	$15.40	0.00%	U	Y

Other Fees

Headphones – Per set	Libraries	$4.00	$4.00	0.00%	U	Y
Grafton Library – Sale of Library Bags	Libraries	$5.50	$5.50	0.00%	U	Y

Iluka Library

Photocopying

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided Sheet A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Photocopying [continued]

Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Printing

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour-Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Other Fees

Headphones – Per set	Libraries	$4.00	$4.00	0.00%	U	Y
Sale of Library Bags	Libraries	$5.50	$5.50	0.00%	U	Y

Maclean Library

Photocopying

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided Sheet A3	Libraries	$1.20	$1.20	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Photocopying [continued]

Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Printing

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour-Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y

Other Fees

Headphones – Per set	Libraries	$4.00	$4.00	0.00%	U	Y
Maclean Library – Sale of Library Bags	Libraries	$5.50	$5.50	0.00%	U	Y

Mobile Library

Printing

Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour-Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Printing [continued]

Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Other Fees

Headphones – Per set	Libraries	$4.00	$4.00	0.00%	U	Y

Yamba Library

Photocopying

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided Sheet A3	Libraries	$1.20	$1.20	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y
Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y

Printing

Colour Double Sided A3	Libraries	$4.00	$4.00	0.00%	U	Y
Colour Double Sided A4	Libraries	$2.00	$2.00	0.00%	U	Y
Colour Single Sided A3	Libraries	$2.00	$2.00	0.00%	U	Y
Colour-Single Sided A4	Libraries	$1.00	$1.00	0.00%	U	Y
Double Sided A3	Libraries	$1.20	$1.20	0.00%	U	Y
Single Sheet A3	Libraries	$0.60	$0.60	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Printing [continued]

Single Sheet A4	Libraries	$0.30	$0.30	0.00%	U	Y
Double Sided Sheet A4	Libraries	$0.60	$0.60	0.00%	U	Y

Other Fees

Yamba Library – Registration Fee	Libraries			No Charge	U	N
		Previous Fee Amount No Charge				
Yamba Library – Headphones – Per set	Libraries	$4.00	$4.00	0.00%	U	Y
Sale of Library Bags	Libraries	$5.50	$5.50	0.00%	U	Y

Planning Documents

EIS & LES Documents	Planning Documents	$33.30	$34.15	2.55%	U	N
LEP Maps – A1	Planning Documents	$21.55	$22.10	2.55%	U	N
LEP Maps – A2	Planning Documents	$14.85	$15.20	2.36%	U	N
LEP Maps – A3	Planning Documents	$9.75	$10.00	2.56%	U	N
LEP Maps – A4	Planning Documents	$7.70	$7.90	2.60%	U	N
LEP Maps A0	Planning Documents	$36.90	$37.80	2.44%	U	N
Other Planning Policy Documents	Planning Documents	$15.90	$16.30	2.52%	U	N
Section 94 Plans (each)	Planning Documents	$12.80	$13.10	2.34%	U	N
Emailing of planning & related documents	Planning Documents	$11.30	$11.60	2.65%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Map & Document Sales

GIS Maps

Printing of Maps:A1	GIS Maps	$18.35	$18.80	2.45%	U	N
Printing of Maps:A2	GIS Maps	$13.20	$13.55	2.65%	U	N
Printing of Maps:A3	GIS Maps	$8.50	$8.70	2.35%	U	N
Printing of Maps:AO	GIS Maps	$32.10	$32.90	2.49%	U	N
To prepare custom maps and/or data extracts – Per hour	GIS Maps	$130.30	$133.55	2.49%	U	N

Other

Sale of Council/Shire Maps: Copy of EIS (fixed by Act)	Maps Other	$25.00	$25.00	0.00%	S	N
Sale of Council/Shire Maps: Plain English Contracts	Maps Other	$35.20	$36.10	2.56%	U	N
Sale of Council/Shire Maps: S94 Plan/page to max 11.00	Maps Other	$2.95	$3.00	1.69%	U	N

Noxious Weeds

Weed Inspection Fees – Per Hour (for Requests)	Weeds	$70.00	$71.75	2.50%	U	N
Constructed Management Plan by Council	Weeds	$160.00	$160.00	0.00%	R	N

Biosecurity Act

Application for certificate from local control authority as to weed control notices, expenses and charges on land	Weeds	$200.00	$200.00	0.00%	S	N
Fee for Individual Biosecurity Direction	Weeds		Not yet determined		S	N
		Previous Fee Amount Not yet determined				
Preparing and accepting a Biosecurity Undertaking	Weeds	$160.00	$160.00	0.00%	S	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Biosecurity Act [continued]

1 Person Crew – Per hour	Weeds	$88.00	$91.00	3.41%	U	N
2 Person Crew – Per hour	Weeds	$144.00	$149.00	3.47%	U	N
2 Person Crew (day rate)	Weeds	$1,080.00	$1,115.00	3.24%	U	N

Overgrown Land

Administration Fee (for recurring order breaches)	Weeds	$53.80	$55.15	2.51%	U	N
Inspection Fee (for recurring order breaches)	Weeds	$134.30	$137.65	2.49%	U	N
Slashing	Weeds			At Cost	U	N
		Previous Fee Amount At Cost				

On-Site Sewage Management

OSM (Septic Tank) Alter/Amend/Construct Application	OSM Fees	$79.05	$81.00	2.47%	R	N
OSM (Septic Tank) Installation Application	OSM Fees	$228.90	$234.60	2.49%	R	N
OSM (Septic Tank) Installation/Amendment Inspection	OSM Fees	$142.90	$146.50	2.52%	R	N
OSM (Septic Tank) Operation Application	OSM Fees	$53.50	$55.00	2.80%	R	N
OSM (Septic Tank) Pre-purchase Inspection Fee	OSM Fees	$430.80	$442.00	2.60%	U	N
OSM (Septic Tank) Reinspection Fee Inspection	OSM Fees	$142.90	$146.50	2.52%	U	N
OSM Annual Occupied Property Charge	OSM Fees	$33.60	$34.50	2.68%	U	N

Outdoor Dining and/or use fee for structures/decks over car spaces/public areas

Application for Approval Fee	Outdoor Dining	$101.25	$103.80	2.52%	R	N
Lease preparation fee – Road Reserve lease for Outdoor Dining	Outdoor Dining	$351.15	$359.95	2.51%	U	N
Grafton – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Outdoor Dining and/or use fee for structures/decks over car spaces/public areas [continued]

Iluka – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N
Maclean – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N
Other Areas (outside of CBD areas) – Per m2 per annum	Outdoor Dining	$24.80	$25.40	2.42%	R	N
South Grafton – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N
Yamba CBD – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N
Yamba Hill – Per m2 per annum	Outdoor Dining	$43.05	$44.15	2.56%	R	N

Parks & Buildings

Bonds

Damage incurred by Hirer ANY time of use.	Cleaning & Damage			At Cost	U	Y
				Previous Fee Amount At Cost		
(i) Cleaning bond	Cleaning & Damage Bond	$520.00	$520.00	0.00%	U	N
(ii) Damage bond	Cleaning & Damage Bond	$520.00	$520.00	0.00%	U	N
All Hall & Showground Bonds – Damage and Cleaning Bond	Cleaning & Damage Bond			Refer to hall fees	U	N
				Previous Fee Amount Refer to hall fees		

Council Keys

Lock change – Due to loss of Keys	Issue of Council Keys			At Cost	U	Y
				Previous Fee Amount At Cost		

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Council Keys [continued]

Non-Return Fee (Council Parks Master Key System – See Conditions of Hire with Parks Booking Form)	Issue of Council Keys	$90.00	$90.00	0.00%	U	N
Deposit for casual use of keys to access facilities – Per key	Key Deposit for CVC restricted keys/locks	$90.00	$90.00	0.00%	U	N
Deposit for seasonal use of keys to access facilities – Per group – Per set	Key Deposit for CVC restricted keys/locks	$215.00	$215.00	0.00%	U	N
Bond – long term key issue (greater then 12 months) per set	Key Deposit for CVC restricted keys/locks	$215.00	$215.00	0.00%	U	N

Public Use of Council Managed Land (Temp Licence)

Weddings

Weddings in Council Managed reserves & parks (non-refundable administration fee). Payment of fee does NOT guarantee exclusive use of area.	Other public use of Council Managed Land	$100.00	$100.00	0.00%	U	Y

Commercial Operations on adjacent land

Builder/Developer – where land is used as storage facility/car parking or access to adjacent private/commercial land for term of development only – Per square metre (not applicable for Crown Land)	Other public use of Council Managed Land	$20.00	$20.00	0.00%	U	N
Bond	Other public use of Council Managed Land	$2,665.00	$2,665.00	0.00%	U	N

Private Operations on adjacent land

Residential neighbour – where land is used as storage facility/car parking or access to adjacent private land for term of development only. Public Liability Insurance must be taken out by applicant and sighted by council staff.	Other public use of Council Managed Land	$360.00	$360.00	0.00%	U	N
Bond	Other public use of Council Managed Land	$520.00	$520.00	0.00%	U	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Commercial Purposes

Where organisers charge a gate fee – Per day – includes organised competitive or exhibition sport or casual use eg Senior Rugby League	Other public use of Council Managed Land	$420.00	$420.00	0.00%	U	Y

Circus/Carnival/Events

Hire fee for Circus/Carnival/Large Event or similar use – Any Clarence Valley Council Park or Reserve ($20 M Public liability Ins.) Fee relates to a maximum stay of 5 Days. Additional days to be charged at performance day rate.	Other public use of Council Managed Land	$1,305.00	$1,305.00	0.00%	U	Y
Security Deposit (Refundable)	Other public use of Council Managed Land	$2,665.00	$2,665.00	0.00%	U	N
Small Event – Electricity Charge – includes access and usage where power outlets are available – per 6 hours or part thereof – maximum of 10, 10amp outlets	Additional Event Services	$30.00	$30.00	0.00%	U	Y
Medium event – Electricity Charge – includes access and usage were power outlets are available – per 12 hours or part thereof – maximum of 20, 10amp outlets, maximum of 5, 15 amp outlet	Sporting Field Facilities	$68.00	$68.00	0.00%	U	Y
Large event – Electricity Charge – includes access & usage – per day or part thereof – per group where general power outlets are available.	Other public use of Council Managed Land	$128.00	$128.00	0.00%	U	Y
Bump-in/Bump-out Days – Hire fee for circus/carnival/large event or similar use – Any Clarence Valley Park or Reserve – Per Day	Other public use of Council Managed Land	$145.00	$145.00	0.00%	U	Y
Performance Days – Hire fee for circus/carnival/large event or similar use – Any Clarence Valley Park or Reserve – Per Day	Other public use of Council Managed Land	$290.00	$290.00	0.00%	U	Y

Rates & Annual Charges

See statement of Rates to be Levied Rating Categories and Statement of Charges	Rates and Annual Charges		Levied annually		S	N
		Previous Fee Amount Levied annually				

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Recreational Parks & Reserves

General charge for ALL recreational parks & reserves managed by Council (Non-Sport) for Parkrun activities	Recreational Parks & Reserves			No Charge	U	Y
		Previous Fee Amount No Charge				
General charge for ALL recreational parks & reserves managed by Council (Non– Sport) for organised activities involving> 20 people – Half Area or less – Park Hire	Recreational Parks & Reserves	$100.00	$100.00	0.00%	U	Y
General charge for ALL recreational parks & reserves managed by Council (Non– Sport) for organised activities involving> 20 people – Whole of Park Fee	Recreational Parks & Reserves	$200.00	$200.00	0.00%	U	Y

Recycle/Compost Bins

Kitchen Caddies	Recycle & Compost Bins	$5.00	$7.50	50.00%	U	Y
Compost Bin (210l)	Recycle & Compost Bins	$65.00	$65.00	0.00%	U	Y
Norseman Earth Machine compost bin	Recycle & Compost Bins	$100.00	$100.00	0.00%	U	Y
Worm Farms	Recycle & Compost Bins	$90.00	$90.00	0.00%	U	Y

Regional Airport

Annual Charges for Landing Rights – Air Training Licence Fees – p.a.	Regional Airport Grafton	$248.35	$500.00	101.33%	U	Y
Annual Charges for Landing Rights – Grafton Gliding Club – p.a.	Regional Airport Grafton	$200.00	$205.00	2.50%	U	Y
Annual Charges for Landing Rights – State Forests of NSW – p.a.	Regional Airport Grafton	$400.00	$410.00	2.50%	U	Y
G A Transiting RPT and Passenger Charter Aircraft – Minimum Charge	Regional Airport Grafton	$25.40	$28.13	10.75%	U	Y
G A Transiting RPT and Passenger Charter Aircraft – Per Landing per 1,000 kg (or part thereof)	Regional Airport Grafton	$18.00	$18.45	2.50%	U	Y
Landing Fees not payable for children carried free by the airlines, Air Ambulance, Angel Flight, Careflight, Child Flight, Royal Flying Doctors Service or Rescue Helicopter Services.	Regional Airport Grafton			No Charge	U	Y
		Previous Fee Amount No Charge				
Non Exclusive hire of Clarence Valley Airport Terminal for S44 Declared emergencies – Per day	Regional Airport Grafton	$1,271.50	$1,303.29	2.50%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Regional Airport [continued]

Commercially Sensitive – RPT – Per Person Arriving and Departing (1st 15,000 passengers)	Regional Airport Grafton				U	Y
		Previous Fee Amount -				
Commercially Sensitive – RPT – Per Person Arriving and Departing (Passengers in excess of 15,000)	Regional Airport Grafton				U	Y
		Previous Fee Amount -				
Parking Fees – RPT Apron – First two hours free	Regional Airport Grafton	First 2 hours Free of Charge			U	Y
		Previous Fee Amount -				
Parking Fees – RPT Apron – Daytime – Non commercial aircraft parked RPT Apron – per day – 1 day maximum	Regional Airport Grafton	$0.00	$50.00	∞	U	Y
Parking Fees – RPT Apron – Overnight – Non commercial aircraft parked RPT Apron – per night – 1 night maximum	Regional Airport Grafton	$0.00	$75.00	∞	U	Y
Parking Fees – GA Apron – One spot available only – per day or part thereof	Regional Airport Grafton	$0.00	$10.00	∞	U	Y
Parking Fees – Grass site – Per Day or part thereof	Regional Airport Grafton	$0.00	$5.00	∞	U	Y
Parking Fees – Non-operational or abandoned aircraft – Per day up to 10 days (after 10 days $30.00 per day applies)	Regional Airport Grafton	$0.00	$10.00	∞	U	Y
Airside Activities – Vehicular Escort – $100 per hour – minimum 1 hour	Regional Airport Grafton	$0.00	$100.00	∞	U	Y
Airside Activities – Personal Escort – $75 per hour – minimum 1 hour	Regional Airport Grafton	$0.00	$75.00	∞	U	Y
Airside Activities – Call Out Fee – Excludes Emergency & Security situations	Regional Airport Grafton	$250 call out fee plus additional $100 per hour or part thereof.			U	Y
		Previous Fee Amount -				
Airside Activities – Environmental Levy/Charge – Clean up of spills/rubbish	Regional Airport Grafton	$100.00 per hour or part thereof plus cost of materials used and waste disposal			U	N
		Previous Fee Amount -				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Regional Airport [continued]

Issue of Visitor Identification Card – per person	Regional Airport Grafton	$0.00	$10.00	∞	U	Y

Road Openings

Excavation In/Across Roads and Road Shoulders

In Accordance with Councils Road Opening Policy: Road Opening Permits (Opening Surface of Road)	Road Openings	$97.40	$99.85	2.52%	U	N
In Accordance with Councils Road Opening Policy: Road Opening Permits : Paved Footpaths	Road Openings	$97.40	$99.85	2.52%	U	N
In Accordance with Councils Road Opening Policy: Road Opening Permits : Unsealed Footpaths	Road Openings	$97.40	$99.85	2.52%	U	N
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Concrete Road Pavements	Road Openings			At Cost	U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre -Concrete Footpaths	Road Openings			At Cost	U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Residential Driveways	Road Openings			At Cost	U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Kerb & Gutter (per Lineal Metre)	Road Openings			At Cost	U	N
		Previous Fee Amount At Cost				

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Excavation In/Across Roads and Road Shoulders [continued]

Additional Restoration Charge Applicable to all Openings – Per Square Metre – Gravel Roads/Footpaths	Road Openings		At Cost		U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Turfed Footpaths	Road Openings		At Cost		U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Block Paved Footpaths	Road Openings		At Cost		U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Bitumen Surfaces on all Bases	Road Openings		At Cost		U	N
		Previous Fee Amount At Cost				
Additional Restoration Charge Applicable to all Openings – Per Square Metre – Multiple openings as part of a single project	Road Openings		By Quotation		U	N
		Previous Fee Amount By Quotation				

Saleyards

Consignment Cattle – Use of Saleyard for Staging – Per Head	Saleyard Fees	$4.60	$4.80	4.35%	U	Y
Sundry Charges – Advertising Spaces – Per Panel	Saleyard Fees	$345.00	$354.00	2.61%	U	Y
Sundry Charges – Hire of facilities for approved events	Saleyard Fees	$738.00	$756.00	2.44%	U	Y
Sundry Charges – Security Bond (refundable)	Saleyard Fees	$1,400.00	$1,400.00	0.00%	U	N
Sundry Charges – Site Fee for Stall or Stand	Saleyard Fees	$55.00	$56.00	1.82%	U	Y

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Saleyards [continued]

Truck Wash – Avdata Access Key	Saleyard Fees	$40.00	$40.00	0.00%	U	Y
Truck Wash – Avdata Key – Per 4 minutes	Saleyard Fees	$2.30	$2.30	0.00%	U	Y
Truck Wash – Coin operated – Per 2 minutes	Saleyard Fees	$2.00	$2.00	0.00%	U	Y
Yard Dues (Prime & Store Sales) – Per Head	Saleyard Fees	$9.20	$9.60	4.35%	U	Y
Yard Dues (Special Sales) – Per Head	Saleyard Fees	$15.60	$16.00	2.56%	U	Y

Sandon to Wooli Nursery

Plant Sales

150mm Pot	Plant Sales	$2.50	$2.50	0.00%	U	Y
175mm Pot	Plant Sales	$3.00	$3.00	0.00%	U	Y
200mm Pot	Plant Sales	$4.00	$4.00	0.00%	U	Y
300mm Pot	Plant Sales	$5.00	$5.00	0.00%	U	Y
Space Savers	Plant Sales	$1.50	$1.50	0.00%	U	Y

Sandwich Board Signs/Merchandising Displays

Application Fee – Initial Application	Permit Fee	$97.15	$100.00	2.93%	R	N
Permit Stickers: For up to 5 year Period	Permit Fee	$21.00	$21.50	2.38%	R	N
Permit Stickers: Impounding Fee for Boards without Council Sticker	Permit Fee	$61.50	$63.00	2.44%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Section 7.11 (formerly Section 94) Contributions

Open Space & Recreation CVC Plan (Current)

Grafton & Surrounds – CVC Plan

Open Space and Recreational Facilities – Residential Development Rate – Per dwelling House or Lot	S94 Contributions	$3,675.15	$3,767.05	2.50%	R	N
Open Space and Recreational Facilities – residential development Rate – Per other Residential Accommodation dwelling	S94 Contributions	$2,505.70	$2,568.35	2.50%	R	N
Open Space and Recreational Facilities – Residential Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$2,206.30	$2,261.45	2.50%	R	N

Coastal – CVC Plan

Open Space and Recreational Facilities – Residential Development Rate – Per dwelling House or Lot	S94 Contributions	$3,675.15	$3,767.05	2.50%	R	N
Open Space and Recreational Facilities – residential development Rate – Per other Residential Accommodation dwelling	S94 Contributions	$2,505.70	$2,568.35	2.50%	R	N
Open Space and Recreational Facilities – Residential Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$2,206.30	$2,261.45	2.50%	R	N

Isolated Coastal & Rural – CVC Plan

Open Space and Recreational Facilities – Residential Development Rate – Per dwelling House or Lot	S94 Contributions	$3,675.15	$3,767.05	2.50%	R	N
Open Space and Recreational Facilities – residential development Rate – Per other Residential Accommodation dwelling	S94 Contributions	$2,505.70	$2,568.35	2.50%	R	N
Open Space and Recreational Facilities – Residential Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$2,206.30	$2,261.45	2.50%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Community Facilities CVC Plan (Current)

Grafton & Surrounds – CVC Plan

Community Facilities – Residential Development Rate – Per dwelling House or Lot	S94 Contributions	$3,675.15	$3,767.05	2.50%	R	N
Community Facilities – Residential development Rate – Per other Residential Accommodation dwelling	S94 Contributions	$2,505.70	$2,568.35	2.50%	R	N
Community Facilities – Residential Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$2,206.30	$2,261.45	2.50%	R	N

Maclean & Surrounds – CVC Plan

Community Facilities – Residential Development Rate – Per dwelling House or Lot	S94 Contributions	$3,675.15	$3,767.05	2.50%	R	N
Community Facilities – Residential development Rate – Per other Residential Accommodation dwelling	S94 Contributions	$2,505.70	$2,568.35	2.50%	R	N
Community Facilities – Residential Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$2,206.30	$2,261.45	2.50%	R	N

Plan Of Management – CVC Plan

Plan of Management – All Development Rate – Per Dwelling or Lot	S94 Contributions	$70.40	$72.15	2.49%	R	N
Plan of Management – All Development Rate – Per Other Residential Accommodation	S94 Contributions	$47.25	$48.45	2.54%	R	N
Plan of Management – All Development Rate – Per Self Contained Dwelling in a Seniors Housing development	S94 Contributions	$42.05	$43.10	2.50%	R	N

S94A CVC Development Other Than Residential

Development (other than residential) with a value up to and including $100,000	S94 Contributions			Nil	R	N
		Previous Fee Amount Nil				

continued on next page ...

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

S94A CVC Development Other Than Residential [continued]

Development (other than residential) with a value more than $100,000, up to and including $200,000	S94 Contributions		0.5% of development value		R	N
		Previous Fee Amount 0.5% of development value				
Development (other than residential) with a value more $200,000	S94 Contributions		1% of development value		R	N
		Previous Fee Amount 1% of development value				

Drainage

Area 1 (Yamba Hill) – Per m2 additional hard area	S94 Contributions	$22.55	$23.10	2.44%	R	N
Fitzroy Clarence & Kent Street Drainage: Contribution towards Downstream Drainage based on Site area as a proportion of Catchment Area	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				
Grafton Heights/Fairway Estate: Downstream Drainage based on Site Area proportionate to Catchment	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				
Gulmarrad Drainage Contributions – Per Lot	S94 Contributions	$1,864.90	$1,911.50	2.50%	R	N
Section 45 Drainage: Contribution towards Local Drainage based on Site Area proportionate to Catchment – Grafton	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Drainage [continued]

Bacon Street/Woodward Street Drainage: Contribution towards Trunk Drainage System in Bacon Street from Clarence Street to River and where appropriate from Woodward Street to Bacon/Clarence Street	S94 Contributions		Determined by Application	R	N
			Previous Fee Amount Determined by Application		

Extractive Industries

Extractive and Other Heavy Transport Dependent Industries 2001 – To be determined in accordance with Plan – Copmanhurst	S94 Contributions		As per plan	R	N
			Previous Fee Amount As per plan		

Roads

Note - ** Applies to residential development only

No. 3 Nymboida District – Roadworks – Per Allotment	S94 Contributions		Determined by DA consent	R	N
			Previous Fee Amount Determined by DA consent		
No. 4 Kangaroo Creek District – Roadworks – Per Allotment	S94 Contributions		Determined by DA consent	R	N
			Previous Fee Amount Determined by DA consent		
No. 5 Ramornie/Jackadgery District – Roadworks – Per Allotment	S94 Contributions		Determined by DA consent	R	N
			Previous Fee Amount Determined by DA consent		

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Roads [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
No. 6 Tyringham District – Roadworks – Per Allotment	S94 Contributions		Determined by DA consent		R	N
		Previous Fee Amount Determined by DA consent				
No. 7 Old Glen Innes Road District – Roadworks – Per Allotment	S94 Contributions		Determined by DA consent		R	N
		Previous Fee Amount Determined by DA consent				
Powell Street Roadworks: Contribution towards the upgrading of the section of Powell Street between Breimba and Kent Streets Grafton based on expected traffic generation from certain new development	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				
Quarry Road Maintenance (refer S94 Plan) major council or minor main or regional road per kilometre – Maclean	S94 Contributions	$4,425.25	$4,535.90	2.50%	R	N
Quarry Road Maintenance (refer S94 Plan) minor council road per kilometre – Maclean	S94 Contributions	$4,007.15	$4,107.35	2.50%	R	N
Quarry Road Maintenance (refer S94 Plan) unsealed gravel road per kilometre – Maclean	S94 Contributions	$2,274.60	$2,331.45	2.50%	R	N
Riverside Drive: Roadworks – Per Lot	S94 Contributions	$14,868.45	$15,240.15	2.50%	R	N
Riverside Drive: Underground Electricity – Per Lot	S94 Contributions	$5,817.30	$5,962.75	2.50%	R	N
Road Upgrading: Crisp Drive Ashby – Per Lot or Dwelling	S94 Contributions	$1,600.15	$1,640.15	2.50%	R	N
Road Upgrading: Patemans Road & Harveys Road Ashby – Per Hectare	S94 Contributions	$4,150.00	$4,253.75	2.50%	R	N
Roads & Traffic Facilities 2001 – To be determined in accordance with Plan – Copmanhurst	S94 Contributions	$3,874.70	$3,971.55	2.50%	R	N
Roads Old Plan Pre 1992 (Indexed by Sydney All Groups CPI) – Copmanhurst	S94 Contributions	$2,875.55	$2,947.45	2.50%	R	N
Rural Areas – Arterial Roads Upgrading Contribution including Bridge Construction and/or widening (rate per lot to be created or per additional dwelling) /lot	S94 Contributions	$7,070.70	$7,247.45	2.50%	R	N
Rural Residential and Rural Small Holdings Areas – Arterial and Major Roads Upgrading Contribution /lot – Former Pristine Waters	S94 Contributions	$9,173.05	$9,402.40	2.50%	R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Roads [continued]

Sections 108 109 and 114 Grafton: Subdivision of each Section shall contribution 1/3 of Total Cost of roadworks in Clarence and Hoof Streets	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				
Urban and Urban Investigation Areas – Arterial and Major Roads Upgrading Contribution /lot – Former Pristine Waters	S94 Contributions	$7,161.05	$7,340.10	2.50%	R	N
Woodward Street: Proportionate Cost of Roadworks and Water Supply plus land required for road widening.	S94 Contributions		Determined by Application		R	N
		Previous Fee Amount Determined by Application				

Yamba Bypass & Urban Intersection

Angourie/Wooloweyah – Density Development	S94 Contributions	$1,588.55	$1,628.25	2.50%	R	N
Angourie/Wooloweyah – Dual Occupancy	S94 Contributions	$1,906.20	$1,953.85	2.50%	R	N
Angourie/Wooloweyah – Per Person	S94 Contributions	$794.25	$814.10	2.50%	R	N
Angourie/Wooloweyah – Subdivision Per Lot	S94 Contributions	$2,064.45	$2,116.05	2.50%	R	N
Palmers Island – Density Development	S94 Contributions	$2,097.15	$2,149.60	2.50%	R	N
Palmers Island – Dual Occupancy	S94 Contributions	$2,516.60	$2,579.50	2.50%	R	N
Palmers Island – Per Person	S94 Contributions	$1,048.60	$1,074.80	2.50%	R	N
Palmers Island – Subdivision Per Lot	S94 Contributions	$2,726.30	$2,794.45	2.50%	R	N
West Yamba – Density Development	S94 Contributions	$1,346.85	$1,380.50	2.50%	R	N
West Yamba – Dual Occupancy	S94 Contributions	$1,616.20	$1,656.60	2.50%	R	N
West Yamba – Per Person	S94 Contributions	$673.45	$690.30	2.50%	R	N
West Yamba – Subdivision Per Lot	S94 Contributions	$1,750.90	$1,794.65	2.50%	R	N
West Yamba (Existing Residential Zones) – Density Development	S94 Contributions	$1,235.55	$1,266.45	2.50%	R	N
West Yamba (Existing Residential Zones) – Dual Occupancy	S94 Contributions	$1,482.65	$1,519.70	2.50%	R	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Yamba Bypass & Urban Intersection [continued]						
West Yamba (Existing Residential Zones) – Per Person	S94 Contributions	$617.75	$633.20	2.50%	R	N
West Yamba (Existing Residential Zones) – Subdivision Per Lot	S94 Contributions	$1,606.20	$1,646.35	2.50%	R	N
Yamba Town Centre – Density Development	S94 Contributions	$664.00	$680.60	2.50%	R	N
Yamba Town Centre – Dual Occupancy	S94 Contributions	$796.75	$816.65	2.50%	R	N
Yamba Town Centre – Per Person	S94 Contributions	$332.00	$340.30	2.50%	R	N
Yamba Town Centre – Subdivision Per Lot	S94 Contributions	$863.15	$884.75	2.50%	R	N
Street Trees						
Former Maclean						
Street Trees in Subdivisions (Residential Zones Only)	S94 Contributions	$98.80	$101.25	2.48%	R	N
Former Ulmarra						
Urban and Urban Investigation Areas – Street Trees Contribution – Residential Subdivision / lot	S94 Contributions	$88.25	$90.45	2.49%	R	N
Signs						
Industrial Estate Signs						
Maclean/Yamba/Iluka – Erection of sign by Council staff	Signs		At Cost		U	Y
			Previous Fee Amount At Cost			
Maclean/Yamba/Iluka – Initial Purchase – Per Panel	Signs		At Cost		U	Y
			Previous Fee Amount At Cost			

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Industrial Estate Signs [continued]						
Maclean/Yamba/Iluka – Rental – Per Panel – per annum	Signs	$133.25	$136.60	2.51%	U	Y
South Grafton – Erection of sign by Council staff	Signs			At Cost	U	Y
		Previous Fee Amount At Cost				
South Grafton – Initial Purchase – Per Panel	Signs			At Cost	U	Y
		Previous Fee Amount At Cost				
South Grafton – Rental – Per Panel – per annum	Signs	$189.60	$194.35	2.51%	U	Y
Trenayr – Erection of Sign – by Council Staff	Signs			At Cost	U	Y
		Previous Fee Amount At Cost				
Trenayr – Initial Purchase – Per Panel	Signs			At Cost	U	Y
		Previous Fee Amount At Cost				
Trenayr – Rental – Per Panel – per annum	Signs	$123.00	$126.05	2.48%	U	Y
South Grafton Group Sign						
1m x 300mm p.a.	Signs	$117.90	$120.85	2.50%	U	Y
2m x 300mm p.a.	Signs	$220.35	$225.85	2.50%	U	Y
Street Banner Poles						
Cancellation of hire (within 5 business days of display date – Administration Fee)	Street Banner Poles	$52.80	$52.80	0.00%	U	Y
Grafton & Wooli	Street Banner Poles	$563.75	$577.85	2.50%	U	Y
Grafton only	Street Banner Poles	$410.00	$420.25	2.50%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Street Banner Poles [continued]

Wooli only	Street Banner Poles	$179.40	$183.90	2.51%	U	Y

Sporting Complexes

Grafton

Grafton Indoor Sports Centre

Full Court, high impact activity or event per person per hour	Sport Centre Fees	$5.70	$5.70	0.00%	U	Y
Full Court high impact activity or event up to 12 hours	Sport Centre Fees	$44.00	$45.00	2.27%	U	Y
Full Court, high impact activity or event up to 6 hours	Sport Centre Fees	$27.70	$28.00	1.08%	U	Y
Non Sports Activities – Hall 1 – Per Hour	Sport Centre Fees	$166.00	$168.00	1.20%	U	Y
Non Sports Activities – Hall 2 – Per Hour	Sport Centre Fees	$102.50	$105.00	2.44%	U	Y
Non Sports Activities – Single Court – Per Hour	Sport Centre Fees	$87.00	$89.00	2.30%	U	Y
Non Sports Activities – Total Complex – Per Hour	Sport Centre Fees	$241.00	$247.00	2.49%	U	Y
Off Peak Casual Hire (10am – 4pm) Junior – Per hour	Sport Centre Fees	$2.60	$2.60	0.00%	U	Y
Off Peak Casual Hire (10am – 4pm) Senior – Per hour	Sport Centre Fees	$4.80	$4.80	0.00%	U	Y
Off Peak Hire (10am – 4pm) – Per court	Sport Centre Fees	$38.00	$38.00	0.00%	U	Y
Other Hire – Meeting Room – Per hour	Sport Centre Fees	$12.80	$13.10	2.34%	U	Y
Sporting Activities – Full Court: Junior – Per Hour	Sport Centre Fees	$44.00	$44.00	0.00%	U	Y
Casual Hire (Individual): Junior – Per hour	Sport Centre Fees	$3.50	$3.50	0.00%	U	Y
Casual Hire (Individual): Senior – Per hour	Sport Centre Fees	$7.00	$7.00	0.00%	U	Y
Cleaning/Damage Refundable Deposit – Non Sport – Per Event	Sport Centre Fees	$1,314.05	$1,347.00	2.51%	U	N
Day Use – Up to 12 Hours: Junior – Per court	Sport Centre Fees	$430.50	$430.50	0.00%	U	Y
Day Use – Up to 12 Hours: Senior – Per court	Sport Centre Fees	$592.00	$592.00	0.00%	U	Y
Day Use – Up to 6 Hours: Junior – Per court	Sport Centre Fees	$212.00	$212.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Grafton Indoor Sports Centre [continued]

Day Use – Up to 6 Hours: Senior – Per court	Sport Centre Fees	$300.00	$300.00	0.00%	U	Y
Mezzanine Level – Per Hour	Sport Centre Fees	$44.00	$45.00	2.27%	U	Y
School groups – Per student	Sport Centre Fees	$4.00	$4.00	0.00%	U	Y
Sporting Activities – Full Court: Senior – Per Hour	Sport Centre Fees	$61.50	$61.50	0.00%	U	Y
Total Complex (3 courts): Juniors – Per hour	Sport Centre Fees	$124.00	$124.00	0.00%	U	Y
Total Complex (3 courts): Seniors – Per hour	Sport Centre Fees	$172.00	$172.00	0.00%	U	Y

Hawthorne Rodeo Park

Any Arena with Associated Yards	Hawthorne Rodeo Park	$75.00	$75.00	0.00%	U	Y
Casual Use of any Yards/Holding Yards – Per night	Hawthorne Rodeo Park	$21.50	$21.50	0.00%	U	Y
Stables – Each – Per Night	Hawthorne Rodeo Park	$22.50	$22.50	0.00%	U	Y
Casual User – User Group and Affiliated Club Members Only – Family with up to Four horses (Conditions Apply). Annual Fee. Six month permits will only apply to the period January to June inclusive in a financial year	Hawthorne Rodeo Park	$170.00	$170.00	0.00%	U	Y
Casual User – User Group and Affiliated Club Members Only – Rider + One horse (Conditions Apply). Annual Fee. Six month permits will only apply to the period January to June inclusive in a financial year	Hawthorne Rodeo Park	$90.00	$90.00	0.00%	U	Y
Whole of Park – Ground Fees – Per day (excluding Rugby Union Grounds and Facilities)(Non-User Group members)	Hawthorne Rodeo Park	$450.00	$450.00	0.00%	U	Y
Whole of Park – Ground Fees – Per day (excluding Rugby Union Grounds and Facilities)(User Group members)	Hawthorne Rodeo Park	$330.00	$330.00	0.00%	U	Y

Maclean

Maclean Sports Centre

Multi-purpose court – Casual hire per person – Junior (per hour)	Sport Centre Fees	$3.70	$3.70	0.00%	U	Y
Multi-purpose court – Casual hire per person – Senior (per hour)	Sport Centre Fees	$7.50	$7.50	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Maclean Sports Centre [continued]

Multi-purpose court – Junior (per hour)	Sport Centre Fees	$44.00	$44.00	0.00%	U	Y
Multi-purpose court – Senior (per hour)	Sport Centre Fees	$61.50	$61.50	0.00%	U	Y
Multi-purpose court – Day Use (Up to 12 hours) – Juniors	Sport Centre Fees	$430.50	$430.50	0.00%	U	Y
Multi-purpose court – Day use (up to 12 hours) – Seniors	Sport Centre Fees	$591.00	$591.00	0.00%	U	Y
Multi-purpose court – Day Use (Up to 6 hours) – Juniors	Sport Centre Fees	$213.00	$213.00	0.00%	U	Y
Multi-purpose court – Day Use (Up to 6 hours) – Seniors	Sport Centre Fees	$300.00	$300.00	0.00%	U	Y
Multi-purpose court – Non sport activity (per hour)	Sport Centre Fees	$95.00	$97.00	2.11%	U	Y
Multi-purpose court – Off peak casual hire (10am – 4pm) – Junior (per hour)	Sport Centre Fees	$2.60	$2.60	0.00%	U	Y
Multi-purpose court – Off peak casual hire (10am – 4pm) – Senior (per hour)	Sport Centre Fees	$5.00	$5.00	0.00%	U	Y
Multi-purpose court – Off peak hire (10am – 4pm) – Per Court	Sport Centre Fees	$38.00	$38.00	0.00%	U	Y
Multi-purpose court – School groups – Per student	Sport Centre Fees	$4.00	$4.00	0.00%	U	Y
Squash court – Per Hour – Senior	Sport Centre Fees	$15.50	$15.50	0.00%	U	Y
Squash court – Per Hour – Junior	Sport Centre Fees	$5.00	$5.00	0.00%	U	Y
Squash court – School groups – Per student	Sport Centre Fees	$4.00	$4.00	0.00%	U	Y

Yamba

Yamba Sports Complex

Casual Hire per person – Junior – Per hour	Sport Centre Fees	$3.70	$3.70	0.00%	U	Y
Casual Hire per person – Senior – Per hour	Sport Centre Fees	$7.50	$7.50	0.00%	U	Y
Full Court – Competition – Per Hour – Juniors	Sport Centre Fees	$44.00	$44.00	0.00%	U	Y
Full Court – Competition – Per Hour – Seniors	Sport Centre Fees	$61.50	$61.50	0.00%	U	Y
Full Court – Day Use (Up to 12 Hours – Per Court) – Juniors	Sport Centre Fees	$430.50	$430.50	0.00%	U	Y
Full Court – Day Use (Up to 12 Hours – Per Court) – Seniors	Sport Centre Fees	$591.00	$591.00	0.00%	U	Y
Full Court – Day Use (Up to 6 Hours – Per Court) – Juniors	Sport Centre Fees	$213.00	$213.00	0.00%	U	Y

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Yamba Sports Complex [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Full Court – Day Use (Up to 6 Hours – Per Court) – Seniors	Sport Centre Fees	$300.00	$300.00	0.00%	U	Y
Full Court, High impact activity or event per hour	Sport Centre Fees	$5.70	$5.70	0.00%	U	Y
Full Court, High impact activity or event up to 12 hours	Sport Centre Fees	$44.00	$45.00	2.27%	U	Y
Full Court, High impact activity or event up to 6 hours	Sport Centre Fees	$27.70	$28.00	1.08%	U	Y
Meeting Room 1 – Per day	Sport Centre Fees	$86.00	$88.00	2.33%	U	Y
Meeting Room 1 – Per half day	Sport Centre Fees	$52.00	$53.00	1.92%	U	Y
Meeting Room 1 – Per hour	Sport Centre Fees	$17.00	$17.50	2.94%	U	Y
Meeting Room 2 – Per day	Sport Centre Fees	$61.50	$63.50	3.25%	U	Y
Meeting Room 2 – Per half day	Sport Centre Fees	$42.00	$43.00	2.38%	U	Y
Meeting Room 2 – Per hour	Sport Centre Fees	$15.00	$15.50	3.33%	U	Y
Multi Function Room – MF3 – Per day	Sport Centre Fees	$70.50	$72.00	2.13%	U	Y
Multi Function Room – MF3 – Per half day	Sport Centre Fees	$42.00	$43.00	2.38%	U	Y
Multi Function Room – MF3 – Per hour	Sport Centre Fees	$14.00	$14.50	3.57%	U	Y
Multi Function Room – MF3+MF4 – Per day	Sport Centre Fees	$115.60	$118.50	2.51%	U	Y
Multi Function Room – MF3+MF4 – Per half day	Sport Centre Fees	$70.50	$72.00	2.13%	U	Y
Multi Function Room – MF3+MF4 – Per hour	Sport Centre Fees	$23.50	$24.00	2.13%	U	Y
Multi Function Room – MF4 – Per day	Sport Centre Fees	$70.50	$72.00	2.13%	U	Y
Multi Function Room – MF4 – Per half day	Sport Centre Fees	$42.00	$43.00	2.38%	U	Y
Multi Function Room – MF4 – Per hour	Sport Centre Fees	$14.00	$14.50	3.57%	U	Y
Multi Function Room – MF5 – Per day	Sport Centre Fees	$143.00	$145.00	1.40%	U	Y
Multi Function Room – MF5 – Per half day	Sport Centre Fees	$86.00	$88.00	2.33%	U	Y
Multi Function Room – MF5 – Per hour	Sport Centre Fees	$29.50	$30.00	1.69%	U	Y
Multi Function Room – MF6 – Per day	Sport Centre Fees	$115.50	$118.00	2.16%	U	Y
Multi Function Room – MF6 – Per half day	Sport Centre Fees	$70.50	$72.00	2.13%	U	Y
Multi Function Room – MF6 – Per hour	Sport Centre Fees	$23.50	$24.00	2.13%	U	Y
Non Sports Activities – Both Courts – Per hour	Sport Centre Fees	$170.00	$174.00	2.35%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Yamba Sports Complex [continued]

Non Sports Activities – Single Court – Per hour	Sport Centre Fees	$94.50	$96.50	2.12%	U	Y
Off Peak Casual Hire (10.00am to 4.00pm) – Junior – Per hour	Sport Centre Fees	$2.60	$2.60	0.00%	U	Y
Off Peak Casual Hire (10.00am to 4.00pm) – Senior – Per hour	Sport Centre Fees	$4.80	$4.80	0.00%	U	Y
Off Peak Hire (10.00am to 4.00pm) – Per Court	Sport Centre Fees	$38.00	$38.00	0.00%	U	Y
School Groups – Per Student	Sport Centre Fees	$4.00	$4.00	0.00%	U	Y
Total Complex Hire (Both Courts) – Junior – Per hour	Sport Centre Fees	$88.00	$88.00	0.00%	U	Y
Total Complex Hire (Both Courts) – Senior – Per hour	Sport Centre Fees	$114.20	$114.20	0.00%	U	Y

Sporting Grounds/Fields

All

Field Lighting – Per hour	Sporting Field Facilities	$37.00	$37.00	0.00%	U	Y
Hire of Half Field/Training Lighting – Per hour	Sporting Field Facilities	$18.50	$18.50	0.00%	U	Y
Fixed Stage – Per Day or part thereof	Sporting Field Facilities	$36.50	$36.50	0.00%	U	Y
Use of combined facilities associated with sporting fields and parks – Per day or part thereof, i.e. Canteen, kiosks, change rooms and control room. Capped at 10 uses per season (ie fee x 10)	Sporting Field Facilities Power	$36.50	$36.50	0.00%	U	Y
Hire of Netball Courts – Per court per day (including all hard surface and grass netball courts)	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y

Brooms Head Oval

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Brushgrove Oval

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Coutts Crossing

McIntosh Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Wajard Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Grafton

Barnier Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Fisher Park/Ellem Oval

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Frank McGuren

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Hawthorne Park						
Equestrian Field/Area – Per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Hay St Union Fields – All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Hay St Union Fields – Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
(non equestrian use) – Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
McKittrick Park						
All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
Rushforth Park						
All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Rushforth Park [continued]

Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Westward Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Netball/Basketball (outdoor) – Per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Illarwill Sportsfields

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Iluka Sportsfields

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Netball/Basketball (outdoor) – Per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Iluka Sportsfields [continued]

Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				

Lawrence

Lawrence Cricket Ground

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				

Lawrence Sports Complex

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
		Previous Fee Amount No Charge				

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Maclean

Maclean Showground Oval

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Wherret Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Netball/Basketball (outdoor) – Per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Other

Netball/Basketball (outdoor) per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		
All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Other [continued]

Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y

Skateparks

Whole of skatebowl – Per day	Sporting Field Usage Fees	$36.50	$36.50	0.00%	U	Y

South Grafton

JJ Lawrence Fields

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Netball/Basketball (outdoor) – Per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Tucabia

Victoria Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Victoria Park [continued]

Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Ulmarra

Small Park

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Wooli Sportsground

All other Sports per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Yamba

Wooloweyah Sportsfield

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Yamba Oval

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Yamba Sports Complex

All other Sports – Per Field per Day (or part thereof)	Sporting Field Usage Fees	$75.00	$75.00	0.00%	U	Y
Netball/Basketball (outdoor) – Per court per day	Sporting Field Usage Fees	$20.00	$20.00	0.00%	U	Y
Small fields or Reduced format games (Touch/Oztag/Croquet/20x20 Cricket etc) – Per Field per Part Day	Sporting Field Usage Fees	$37.50	$37.50	0.00%	U	Y
Training – (Monday – Friday Only)	Sporting Field Usage Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Swimming Pools

Notes
Child - Two (2) to fourteen (14) years inclusive.

Daily Family - Up to four people with minimum of one adult and maximum of two adults.
Standard entry fee applies for each additional person. Family members must be listed on Medicare card.

Concession - Full-time student and card holders, being aged, disability, veterans' affairs gold and white cards, seniors' card.
Parents/carers of disabled persons are free.
Non-swimming adults accompanying children attending paid programs are free.

Spectator - Non-swimmer accompanying casual swimmer or attending events. Adults swimming accompanying children under 2 years of age.

Season Ticket, Family (Grafton, Maclean, South Grafton, Yamba) - A minimum of one adult and maximum of two adults and all family members listed on the Medicare card.

Admission - Passes are valid only for use described on the ticket for that centre of purchase.
Tickets are not transferrable between centres (e.g. between Grafton and South Grafton)
The fees and charges are applied 1 July to 30 June subject to annual review.

All children 5 and under must have a parent/carer within close proximity/arms reach in and out of the water.

All children 12 and under must be under supervision at all times.

General

Register Pool on State register	SwimmingPool Safety	$10.25	$9.90	-3.41%	R	Y
Copy of Swimming Pool Registration Certificate	Swimming Pools	$10.25	$10.00	-2.44%	U	Y
Swimming Pool Barrier Inspection	Swimming Pool Safety	$150.00	$150.00	0.00%	R	Y
Application for Exemption – Pool Fencing (Includes Inspection Fee)	SwimmingPool Safety	$0.00	$250.00	∞	R	N
Swimming Pool Barrier Re-inspection	Swimming Pool Safety	$100.00	$100.00	0.00%	R	Y
Swimming Pool Safety Chart	Swimming Pool Safety	$16.50	$16.90	2.42%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Glenreagh Pool

Daily Family	Swimming Pools	$8.20	$8.20	0.00%	U	Y
Adult	Swimming Pools	$3.00	$3.00	0.00%	U	Y
Child & Concession	Swimming Pools	$2.00	$2.00	0.00%	U	Y
Spectator	Swimming Pools	$1.60	$1.60	0.00%	U	Y
Learn to swim, school groups entry	Swimming Pools	$2.00	$2.00	0.00%	U	Y
Multi Pass Adult (10 visits)	Swimming Pools	$27.70	$27.70	0.00%	U	Y
Multi Pass Adult (20 visits)	Swimming Pools	$50.00	$50.00	0.00%	U	Y
Multi Pass Child (10 visits)	Swimming Pools	$18.50	$18.50	0.00%	U	Y
Multi Pass Child (20 visits)	Swimming Pools	$33.00	$33.00	0.00%	U	Y

South Grafton Pool

Hydro Pool – Adult	Swimming Pools	$8.20	$8.20	0.00%	U	Y
Hydro Pool – Child & Concession	Swimming Pools	$6.20	$6.20	0.00%	U	Y
Hydro Pool – Professional Physio – Per hour	Swimming Pools	$10.50	$10.50	0.00%	U	Y
Yearly Ticket (12 months) – Family	Swimming Pools	$610.00	$610.00	0.00%	U	Y
Yearly Ticket (12 months) – Adult	Swimming Pools	$318.00	$318.00	0.00%	U	Y
Yearly Ticket (12 months) – Child & Concession	Swimming Pools	$242.00	$242.00	0.00%	U	Y

Grafton, Maclean, South Grafton & Yamba Pools

Daily Family	Swimming Pools	$13.50	$13.50	0.00%	U	Y
Adult	Swimming Pools	$4.50	$4.50	0.00%	U	Y
Child & Concession	Swimming Pools	$3.50	$3.50	0.00%	U	Y
Spectator	Swimming Pools	$1.60	$1.60	0.00%	U	Y
Learn to swim, school or carnival	Swimming Pools	$3.00	$3.00	0.00%	U	Y
Multi Pass Adult (10 visits)	Swimming Pools	$41.50	$42.55	2.53%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Grafton, Maclean, South Grafton & Yamba Pools [continued]

Multi Pass Adult (20 visits)	Swimming Pools	$78.40	$78.40	0.00%	U	Y
Multi Pass Child (10 visits)	Swimming Pools	$32.30	$32.30	0.00%	U	Y
Multi Pass Child (20 visits)	Swimming Pools	$61.00	$61.00	0.00%	U	Y

Yamba Pool

Yearly Ticket: 6 Months Adult	Swimming Pools	$161.00	$161.00	0.00%	U	Y
Yearly Ticket: 6 Months Child & Concession	Swimming Pools	$136.50	$136.50	0.00%	U	Y
Yearly Ticket: 6 Months Family	Swimming Pools	$326.00	$326.00	0.00%	U	Y
Yearly Ticket: 10 Months Adult	Swimming Pools	$289.00	$289.00	0.00%	U	Y
Yearly Ticket: 10 Months Child & Concession	Swimming Pools	$179.50	$179.50	0.00%	U	Y
Yearly Ticket: 10 Months Family	Swimming Pools	$528.00	$528.00	0.00%	U	Y

Grafton & Maclean Pools

Season Ticket Family	Swimming Pools	$338.50	$338.50	0.00%	U	Y
Season Ticket Adult	Swimming Pools	$162.00	$162.00	0.00%	U	Y
Season Ticket Child & Concession	Swimming Pools	$138.50	$138.50	0.00%	U	Y

Temporary or Mobile Food Premises

Florist Stall (see footpath stall above)	Permit Fee	$522.35	$522.35	0.00%	R	N
Footpath Stall-per annum (Other than Council Caravan)	Permit Fee	$522.35	$522.35	0.00%	R	N
Mobile Food Van/Stall – Per 6 months	Permit Fee	$102.30	$104.85	2.49%	R	N
Mobile Food Van/Stall – Per annum	Permit Fee	$180.90	$185.45	2.52%	R	N
Mobile Food Vans/Stall – Per three (3) days	Permit Fee	$75.45	$77.35	2.52%	R	N
Temporary or Mobile Food Vans/Stall – Per day	Permit Fee	$45.20	$46.35	2.54%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Temporary Road Closure

Arrange the Cleaning of the Street after the Carnival or meet cost of Council	Temporary Road Closure		By Quotation		U	Y
			Previous Fee Amount By Quotation			
Meet the Cost of Barricades/Signs to be Erected by Council Staff	Temporary Road Closure		By Quotation		U	Y
			Previous Fee Amount By Quotation			

Tennis & Squash Courts

Coutts Crossing

McIntosh Park – Sporting Facility – Squash Courts: Non Club Member – Per Hour/Court	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
McIntosh Park – Sporting Facility – Squash Courts: Competition – Non Club Member – Per Player	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
McIntosh Park – Sporting Facility – Squash Courts: Competition – Club Member – Per Player	Sporting Field Facilities	$5.50	$5.50	0.00%	U	Y
McIntosh Park – Sporting Facility – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
McIntosh Park – Sporting Facility – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
McIntosh Park – Sporting Facility – Tennis Courts: Court Hire – Night Hire/Hour	Sporting Field Facilities	$21.00	$21.00	0.00%	U	Y
McIntosh Park – Sporting Facility – Squash Courts: Club Member – Per Hour Per Court	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y

Dundurrabin

Community Centre & Hall – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Community Centre & Hall – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Glenreagh						
Shannon Park – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Shannon Park – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Iluka						
Iluka Sportsground/Ken Leeson Oval – Tennis Courts Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Iluka Sportsground/Ken Leeson Oval – Tennis Courts: Court Hire – Night Hire/Hour	Sporting Field Facilities	$21.00	$21.00	0.00%	U	Y
Iluka Sportsground/Ken Leeson Oval – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Kangaroo Creek						
Towallum Park – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Towallum Park – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Lawrence						
Lawrence Sportsground -Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Lawrence Sportsground -Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Minnie Water						
Minnie Water Tennis Courts – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Minnie Water tennis Courts – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
South Grafton						
Braylesford Park – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
South Grafton [continued]						
Braylesford Park – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Ulmarra						
Small Park – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Small Park – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Waterview Heights						
Caramana Park – Community Centre – Per Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Caramana Park – Sporting Facility – Squash Courts: Competition – Club Member – Per Player	Sporting Field Facilities	$5.50	$5.50	0.00%	U	Y
Caramana Park – Sporting Facility – Squash Courts: Competition – Non Club Member – Per Player	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Caramana Park – Sporting Facility – Squash Courts – Non Club Member Hire – Per Hour Per Court	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Caramana Park – Sporting Facility – Squash Courts: – Club Member – Per Hour Per Court	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Yamba						
Flinders Park – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Flinders Park – Tennis Courts: Court Hire – Night Hire/Hour	Sporting Field Facilities	$21.00	$21.00	0.00%	U	Y
Flinders Park – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
River Street – Tennis Court: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
River Street – Tennis Court: Court Hire – Night Hire/Hour	Sporting Field Facilities	$21.00	$21.00	0.00%	U	Y
River Street – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y
Yamba Sports Complex – Tennis Courts: Court Hire – Night Hire/Hour	Sporting Field Facilities	$21.00	$21.00	0.00%	U	Y
Yamba Sports Complex – Tennis Courts: Court Hire – Day Hire/Hour	Sporting Field Facilities	$15.50	$15.50	0.00%	U	Y
Yamba Sports Complex – Tennis Courts: Club Competition – Court Hire – Per Player Per Day	Sporting Field Facilities	$10.50	$10.50	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Tree Preservation Order

Tree Preservation Order Permit for up to six trees only (Permit to Remove Tree)	Tree Preservation Order	$72.00	$72.00	0.00%	R	N

Waste Disposal

Domestic Waste Management

Domestic Waste Management Additional green bin	Domestic Waste Fees	$125.00	$130.00	4.00%	U	N
Domestic Waste Management Additional red bin	Domestic Waste Fees	$120.00	$135.00	12.50%	U	N
Domestic Waste Management Additional yellow bin	Domestic Waste Fees	$100.00	$100.00	0.00%	U	N
Domestic Waste Management Charge 2 bin service	Domestic Waste Fees	$285.00	$288.00	1.05%	U	N
Domestic Waste Management Charge 3 bin service	Domestic Waste Fees	$346.00	$353.00	2.02%	U	N

Commercial Waste Charges

Bin Recovery/Delivery charge	Commercial Waste Charges	$50.00	$60.00	20.00%	U	N
Garbage bin collection – Per collection	Commercial Waste Charges	$6.10	$6.20	1.64%	U	N
Greenwaste bin collection – Per collection	Commercial Waste Charges	$4.65	$4.75	2.15%	U	N
Recycling bin collection – Per collection	Commercial Waste Charges	$5.45	$5.60	2.75%	U	N

Commercial Waste Management Fees

Bin availability charge	Commercial Waste Management Fees	$30.75	$30.00	-2.44%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Education Centre Hire Charge						
Meeting Room Hire – Per hour – no catering	Waste Education Centre	$25.00	$30.00	20.00%	U	Y
Asbestos Kits						
Sale of Asbestos Testing Kits	Waste Disposal Fees	$20.00	$25.00	25.00%	U	Y
Sale of Asbestos Disposal Kits	Asbestos Kit	$20.00	$25.00	25.00%	U	Y
Eco Recycling Crates						
Eco Recycling Crates	Eco Recycling Crates	$10.00	$10.00	0.00%	U	Y
Baryulgil						
General Waste per cubic meter	Waste Disposal Fees	$29.00	$29.00	0.00%	U	Y
Recyclables containers & paper/card	Waste Transfer Station Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
Tyres: Car/Bike – Per tyre	Waste Transfer Station Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Transfer Station Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Truck & 4WD – Per Tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Transfer Station Fees	$57.00	$57.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Baryulgil [continued]

Tyres: Tractor & Earth Moving – Per tyre	Waste Transfer Station Fees			POA	U	Y
		Previous Fee Amount POA				
Sorted scrap metal – Per cubic metre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Minimum waste disposal fee	Waste Transfer Station Fees	$8.00	$8.00	0.00%	U	Y
After Hours Opening Charge – Baryulgil Waste TS	Waste Transfer Station Fees	$200.00	$200.00	0.00%	U	Y
Small Trucks to 2.5 tonne	Waste Transfer Station Fees	$230.00	$240.00	4.35%	U	Y
Car & Wagons	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
Utility/Van < 1.00 t	Waste Transfer Station Fees	$30.00	$30.00	0.00%	U	Y
Utility/Van > 1.00 t	Waste Transfer Station Fees	$54.00	$54.00	0.00%	U	Y
Vehicle + Trailer m – > 2.4m x 1.5m	Waste Transfer Station Fees	$80.00	$80.00	0.00%	U	Y
Vehicle + Trailer m – < 2.4m x 1.5m	Waste Transfer Station Fees	$30.00	$30.00	0.00%	U	Y

Copmanhurst

Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Copmanhurst [continued]

Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				
Tyres: Truck & 4WD – Per Tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Minimum waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
After Hours Opening Charge – Copmanhurst Waste TS	Waste Disposal Fees	$200.00	$200.00	0.00%	U	Y
Recyclables containers & paper/card	Waste Disposal Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
Small Trucks to 2.5 tonne	Waste Disposal Fees	$236.00	$240.00	1.69%	U	Y
Utility/Van < 1.00 t	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y
Utility/Van > 1.00t	Waste Disposal Fees	$54.00	$54.00	0.00%	U	Y
Vehicle + Trailer m – > 2.4m x 1.5m	Waste Disposal Fees	$80.00	$80.00	0.00%	U	Y
Vehicle + Trailer m < 2.4m x 1.5m	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y

Glenreagh

General Waste per cubic metre	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y
Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Glenreagh [continued]

Tyres: Truck & 4WD – Per Tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Min waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
Recyclables containers only	Waste Disposal Fees			No Charge	U	Y
				Previous Fee Amount No Charge		
Small Trucks to 2.5 tonne	Waste Disposal Fees	$236.00	$240.00	1.69%	U	Y

Grafton

General Waste per Cubic Metre	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per tonne	Waste Transfer Station Fees	$15.00	$15.00	0.00%	U	Y
Min waste disposal fee	Waste Transfer Station Fees	$8.00	$8.00	0.00%	U	Y
Greenwaste including logs & stumps – Per tonne	Waste Transfer Station Fees	$76.00	$78.00	2.63%	U	Y
Mixed Building & Demolition Waste – Per tonne	Waste Transfer Station Fees	$205.00	$215.00	4.88%	U	Y
Mixed Commercial & Industrial Waste – Per tonne	Waste Transfer Station Fees	$205.00	$215.00	4.88%	U	Y
Mixed Waste Disposal – Per tonne	Waste Transfer Station Fees	$195.00	$200.00	2.56%	U	Y
Recyclables – Glass etc	Waste Transfer Station Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Grafton [continued]

Small Trucks (tonne) 2.5t	Waste Transfer Station Fees	$236.00	$240.00	1.69%	U	Y
Sorted Green Waste (Trans Station Only)	Waste Transfer Station Fees		50% N.C. Min $8.80		U	Y
		Previous Fee Amount 50% N.C. Min $8.80				
Tyres: Car/Bike – Per tyre	Waste Transfer Station Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Transfer Station Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Transfer Station Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Truck & 4WD – Per tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Tyres: Tractor and Earthmoving	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				
White Goods – Per Item – Not Decommissioned	Waste Transfer Station Fees	$16.00	$16.00	0.00%	U	Y
White Goods – Per Item – Decommissioned	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y

Grafton Regional Landfill

Sorted scrap metal – Per tonne	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
After hours loading – Per tonne	Waste Disposal Fees	$37.00	$38.00	2.70%	U	Y
Asbestos pipes – Per tonne	Waste Disposal Fees			$315 per tonne.	U	Y
		Previous Fee Amount -				

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Grafton Regional Landfill [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST
Min waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
Clean Fill Concrete/Masonry	Waste Disposal Fees	$126.00	$130.00	3.17%	U	Y
Clean Soil – VENM (with certificate)	Waste Disposal Fees	$95.00	$98.00	3.16%	U	Y
Commercial Quantities Household Hazardous Waste (Subject to Approval)	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				
Dead Animals	Waste Disposal Fees	$272.00	$280.00	2.94%	U	Y
Green waste – Per tonne	Waste Disposal Fees	$103.00	$106.00	2.91%	U	Y
Household Hazardous Waste (Subject to Approval)	Waste Disposal Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
Levy Exempt Charity – General Solid Waste	Waste Disposal Fees	$113.00	$115.00	1.77%	U	Y
Mixed Building & Demolition Waste – Per tonne	Waste Disposal Fees	$205.00	$215.00	4.88%	U	Y
Mixed Commercial & Industrial Waste – Per tonne	Waste Disposal Fees	$205.00	$215.00	4.88%	U	Y
Mixed Waste Disposal – Per tonne	Waste Disposal Fees	$195.00	$200.00	2.56%	U	Y
Recyclables – Glass, paper, etc	Waste Disposal Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
Sorted Mixed Waste Disposal – Per tonne	Waste Disposal Fees	$180.00	$185.00	2.78%	U	Y
Special Waste -(including Asbestos) per tonne Min Charge $20	Waste Disposal Fees	$270.00	$280.00	3.70%	U	Y
Special Waste (inculding asbestos) per tonne Special Waste (inculding asbestos) per tonne						
Tyres: Bulk Tyres – Per tonne	Waste Disposal Fees	$770.00	$800.00	3.90%	U	Y
Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Grafton Regional Landfill [continued]

Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				
Tyres: Truck & 4WD – Per tyre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Wash Bay – Vehicle Wash – Large Vehicle No Detergent – Per hour	Waste Disposal Fees	$35.00	$35.00	0.00%	U	Y
Wash Bay – Vehicle Wash – Large Vehicle with Detergent – Per hour	Waste Disposal Fees	$45.00	$45.00	0.00%	U	Y
Wash Bay – Vehicle Wash – Small Vehicle No Detergent – Per hour	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Wash Bay – Vehicle Wash – Small Vehicle with Detergent – Per hour	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y
Additional cost for per tonne, non-compliant asbestos	Waste Disposal Fees	$46.00	$48.00	4.35%	U	Y
Waste Collection Contractor Truck Wash	Waste Disposal Fees	$15.00	$15.00	0.00%	U	Y

Iluka

Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
		Previous Fee Amount POA				
Tyres: Truck & 4WD – Per Tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
General waste – Per cubic metre	Waste Disposal Fees	$30.00	$30.00	0.00%	U	Y
General green waste – Per cubic metre	Waste Disposal Fees	$21.00	$21.00	0.00%	U	Y
Solid timber logs & stumps – Per cubic metre	Waste Disposal Fees	$29.00	$30.00	3.45%	U	Y
Min waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Iluka [continued]

Recyclables containers only	Waste Disposal Fees			No Charge	U	Y
				Previous Fee Amount No Charge		

Maclean

Household Hazardous Waste (subject to approval)	Waste Disposal Fees			No Charge	U	Y
				Previous Fee Amount No Charge		
Sorted scrap metal – Per cubic metre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Car Bodies – (No Additional Charge for Tyres)	Waste Transfer Station Fees	$40.00	$40.00	0.00%	U	Y
General Waste – Per cubic metre	Waste Transfer Station Fees	$29.00	$30.00	3.45%	U	Y
Solid Timber Logs & Stumps – Per cubic metre	Waste Transfer Station Fees	$29.00	$30.00	3.45%	U	Y
Greenwaste including logs and stumps – Per tonne	Waste Transfer Station Fees	$76.00	$78.00	2.63%	U	Y
Min waste disposal fee	Waste Transfer Station Fees	$8.00	$8.00	0.00%	U	Y
Mixed Building & Demolition Waste Per Tonne	Waste Transfer Station Fees	$205.00	$215.00	4.88%	U	Y
Mixed Commercial & Industrial Waste Per Tonne	Waste Transfer Station Fees	$205.00	$215.00	4.88%	U	Y
Mixed Waste Disposal – Per tonne	Waste Transfer Station Fees	$195.00	$200.00	2.56%	U	Y

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Maclean [continued]

Recyclables – Glass etc	Waste Transfer Station Fees			No Charge	U	Y
		Previous Fee Amount No Charge				
General Green Waste – Per cubic metre	Waste Transfer Station Fees	$21.00	$21.00	0.00%	U	Y
Trucks (Charged per cubic metre) – Large Compaction Vehicles > 10m3	Waste Transfer Station Fees	$84.00	$84.00	0.00%	U	Y
Trucks (Charged per cubic metre) – Loose packed General Waste	Waste Transfer Station Fees	$42.00	$42.00	0.00%	U	Y
Trucks (Charged per cubic metre) – Mixed Demolition Waste including rubble	Waste Transfer Station Fees	$84.00	$84.00	0.00%	U	Y
Trucks (Charged per cubic metre) – Small Compaction Vehicles < 10m3	Waste Transfer Station Fees	$84.00	$84.00	0.00%	U	Y
Tyres (per tyre) – Minimum Fee – Car/Bike	Waste Transfer Station Fees	$5.50	$5.50	0.00%	U	Y
Tyres (per tyre) – Minimum Fee – Heavy Truck	Waste Transfer Station Fees	$20.00	$20.00	0.00%	U	Y
Tyres (per tyre) – Minimum Fee – Super Singles	Waste Transfer Station Fees	$57.00	$57.00	0.00%	U	Y
Tyres (per tyre) – Minimum Fee – Tractor & Earth Moving	Waste Transfer Station Fees			POA	U	Y
		Previous Fee Amount POA				
Tyres (per tyre) – Minimum Fee – Truck & 4WD	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
White Goods – Per Item – Decommissioned	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
White Goods – Per Item – Not Decommissioned	Waste Transfer Station Fees	$16.00	$16.00	0.00%	U	Y

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
Minnie Water						
General Waste per cubic metre	Waste Disposal Fees	$29.00	$30.00	3.45%	U	Y
Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
				Previous Fee Amount POA		
Tyres: Truck & 4WD – Per Tyre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Min waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
Recyclables containers only	Waste Disposal Fees			No Charge	U	Y
				Previous Fee Amount No Charge		
Small Trucks to 2.5 tonne	Waste Disposal Fees	$236.00	$240.00	1.69%	U	Y
Tyringham						
Cars & Wagons	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
General Waste per cubic metre	Waste Disposal Fees	$29.00	$30.00	3.45%	U	Y
Tyres: Car/Bike – Per tyre	Waste Disposal Fees	$5.50	$5.50	0.00%	U	Y
Tyres: Heavy Truck – Per tyre	Waste Disposal Fees	$20.00	$20.00	0.00%	U	Y
Tyres: Super Singles – Per tyre	Waste Disposal Fees	$57.00	$57.00	0.00%	U	Y
Tyres: Tractor & Earth Moving – Per tyre	Waste Disposal Fees			POA	U	Y
				Previous Fee Amount POA		

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Tyringham [continued]

Tyres: Truck & 4WD – Per Tyre	Waste Transfer Station Fees	$10.00	$10.00	0.00%	U	Y
Sorted scrap metal – Per cubic metre	Waste Disposal Fees	$10.00	$10.00	0.00%	U	Y
Min waste disposal fee	Waste Disposal Fees	$8.00	$8.00	0.00%	U	Y
Recyclables containers only	Waste Disposal Fees			No Charge	U	N
				Previous Fee Amount No Charge		

Water & Sewer

Application for 3 Year authority to dispose septage & septic tank effluent at Council	Septic Tank Effluent Pump-Out/Discharge Service	$118.00	$121.00	2.54%	U	N
Clarenza & Woodford Island Treatment works – Per load (up to 10kL)	Septic Tank Effluent Pump-Out/Discharge Service	$37.00	$37.50	1.35%	U	N
Septage (Sludge) to Clarenza STP & Woodford Island STP – Per kilolitre	Septic Tank Effluent Pump-Out/Discharge Service	$98.00	$101.00	3.06%	U	N

Liquid Trade Waste (LTW)

Annual Trade Waste Fee (<20kl/day)	Liquid Trade Waste	$140.00	$142.50	1.79%	U	N
Annual Trade Waste Fee (large discharger >20 kl/day)	Liquid Trade Waste	$1,001.00	$1,016.00	1.50%	U	N
Application Fee – Trade Waste	Liquid Trade Waste	$202.00	$207.00	2.48%	U	N
Re-inspection Fee	Liquid Trade Waste	$142.90	$146.50	2.52%	U	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Liquid Trade Waste (LTW) [continued]

Trade Waste mass fee – Large Discharger – Per kg	Liquid Trade Waste	As per Appendix I of the Office of Water Liquid Trade Waste Regulation Guidelines (April 2009) indexed for Sydney CPI from Dec '07 to Dec '18 (xxx.xx)			U	N
		Previous Fee Amount As per Appendix I of the Office of Water Liquid Trade Waste Regulation Guidelines (April 2009) indexed for Sydney CPI from Dec '07 to Dec '17 (126.05)				
Trade waste usage charge (per kl) for dischargers who have not installed or maintained prescribed pre-treatment equipment. When pre treatment equipment is not maintained the charge is calculated based on the average daily consumption for the non-compliant.	Liquid Trade Waste	$23.65	$24.00	1.48%	U	N
Trade waste usage charge (per kl) with appropriate pre-treatment	Liquid Trade Waste	$2.75	$2.80	1.82%	U	N
Licence to Place Waste Container on Public Footpath at Building Site	Liquid Trade Waste	$102.50	$105.00	2.44%	R	N
Approval Fees – Transport Waste Over or Under Public Place – Per annum	Liquid Trade Waste	$369.00	$380.00	2.98%	R	N
Recycled Water Irrigation Fee	Recycled Water	$1,817.00	$1,862.45	2.50%	U	N

Section 64 Contributions

Sewer – Lower River

Iluka, Yamba, Maclean, Townsend, Ilarwill & Lawrence per Equivalent Tenement (ET)	Section 64 Sewer Contributions Lower River			$11,779.00	R	N
		Previous Fee Amount $11,779.00				

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Sewer – Upper River

Coutts Crossing, Grafton, Junction Hill, North & South Grafton – (per ET)	Section 64 Sewer Contributions Upper River		$6,589.00		R	N
		Previous Fee Amount $6,589.00				

Water

All reticulated water supply areas	Section 64 Contributions Water		$4,817.00		R	N
		Previous Fee Amount $4,817.00				

Sewer Connection

On-site Sewer Location	Sewer Fees	$173.00	$177.00	2.31%	U	N
Sewer Connection Application	Sewer Fees	$261.00	$267.50	2.49%	U	N
Sewer Connection Application (property not charged sewer access charge prior to 28/06/05 – Grafton Junction Hill Coutts Crossing)	Sewer Fees	$6,850.50. Calculated as connection fee plus Section 64 charge for 1ET.			U	N
		Previous Fee Amount $6,850.50. Calculated as connection fee plus Section 64 charge for 1ET.				
Sewer Connection Application (Property not charged sewer access or sewer investigation charge prior to 28/06/05 – Maclean, Townsend, Ilarwill, Lawrence, Iluka, Yamba)	Sewer Fees	$12,040.50. Calculated as sewer connection plus 1ET contribution.			U	N
		Previous Fee Amount $12,040.50. Calculated as sewer connection plus 1ET contribution.				
Supply & Installation of pressure sewer unit & house service line in developments approved for use of these systems – Per single pump unit	Sewer Fees	$13,841.00	$14,187.00	2.50%	R	N

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST

Sewer Junction

Specified charge for cutting in a sewer junction (circumstances excluded below)	Sewer Fees			By quotation	U	N
		Previous Fee Amount By quotation				
Specified Charge for cutting in a sewer junction (excavation other than rock to <1.5m depth where access is available and no dewatering is required)	Sewer Fees	$2,574.00	$2,638.00	2.49%	R	N

Water Connection Fees

25mm Fire Service	Water Connection Fees	$2,151.00	$2,205.00	2.51%	R	N
32mm Fire Service	Water Connection Fees	$3,012.00	$3,088.00	2.52%	R	N
40mm Fire Service	Water Connection Fees	$3,603.00	$3,693.00	2.50%	R	N
50mm Fire Service	Water Connection Fees	$7,105.00	$7,283.00	2.51%	R	N
Above 50mm Fire Service	Water Connection Fees	Tapping fee at cost (by quotation)			R	N
		Previous Fee Amount Tapping fee at cost (by quotation)				
20mm Service – for properties charged an availability charge prior to 28th June 2005 or new lots created by subdivision	Water Connection Fees	$1,364.00	$1,398.10	2.50%	R	N
20mm service – for properties not charged an availability charge prior to 28th June 2005 (including properties which have been subsequently deconsolidated for ratings purposes) or for an additional connection (less any capital contributions paid)	Water Connection Fees			$6,181.00	R	N
		Previous Fee Amount $6,181.00				
25mm service – for properties charged an availability charge prior to 28th June 2005 or upgrading existing 20mm service (less any capital contributions paid)	Water Connection Fees			$7,931.00	R	N
		Previous Fee Amount $7,931.00				

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Water Connection Fees [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
25mm service – for properties not charged an availability charge prior to 28th June 2005 or for an additional connection (less any capital contributions paid)	Water Connection Fees		$12,748.00		R	N
			Previous Fee Amount $12,748.00			
32mm service for properties charged an availability charge prior to 28th June 2005 or upgrading existing 20mm service (less any capital contributions paid)	Water Connection Fees		$14,091.00		R	N
			Previous Fee Amount $14,091.00			
32mm service – for properties not charged an availability charge prior to 28th June 2005 or for an additional connection (less any capital contributions paid)	Water Connection Fees		$18,908.00		R	N
			Previous Fee Amount $18,908.00			
40mm service – for properties charged an availability charge prior to 28th June 2005 or upgrading existing 20mm service (less any capital contributions paid)	Water Connection Fees		$21,426.00		R	N
			Previous Fee Amount $21,426.00			
40mm service – for properties not charged an availability charge prior to 28th June 2005 or for an additional connection (less any capital contributions paid)	Water Connection Fees		$26,243.00		R	N
			Previous Fee Amount $26,243.00			
50mm service – for properties charged an availability charge prior to 28th June 2005 or upgrading existing 20mm service (less any capital contributions paid)	Water Connection Fees		$62,506.00		R	N
			Previous Fee Amount $62,506.00			
50mm service – for properties not charged an availability charge prior to 28th June 2005 or for an additional connection (less any capital contributions paid)	Water Connection Fees		$67,317.00		R	N
			Previous Fee Amount $67,317.00			

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Water Connection Fees [continued]

Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Year 19/20 Increase %	Pricing Code	GST
Above 50mm service – for properties charged an availability charge prior to 28th June 2005 or upgrading existing 20mm service (less any capital contributions paid)	Water Connection Fees	Tapping fee at cost plus capital component as calculated (less 1 ET credit)			R	N
		Previous Fee Amount Tapping fee at cost plus capital component as calculated (less 1 ET credit)				
Above 50mm Service – for properties not charged an availability charge prior to 28th June 2005 or for an additional connection (less any capital contributions paid)	Water Connection Fees	Tapping fee at cost plus capital component as calculated			R	N
		Previous Fee Amount Tapping fee at cost plus capital component as calculated				

Water Supply Fees

Annual water carter licence fee – Per truck (including standpipe)	Other Water Charges	$275.00	$282.00	2.55%	U	N
Annual water carter licence fee – Per truck (no standpipe provided)	Other Water Charges	$112.50	$115.50	2.67%	U	N
Backflow Fee – Registration – Per Annum per Containment Device	Other Water Charges	$55.00	$56.50	2.73%	R	N
Backflow Fee – Testing – Per Test	Other Water Charges	$186.50	$191.15	2.49%	U	N
Backflow inspection and maintenance report books	Other Water Charges	$31.00	$31.80	2.58%	R	N
Installation of lockable water meter cock on existing water meter	Other Water Charges	$220.00	$225.50	2.50%	U	N
Meter Repair (including meter replacement) – normal working hours	Other Water Charges	$448.00	$459.00	2.46%	U	N
Meter Repair (including meter replacement) – outside normal working hours	Other Water Charges	$520.00	$533.00	2.50%	U	N
On-Site water location	Other Water Charges	$173.00	$177.00	2.31%	U	N
Reconnection Fee (same day) – notification by 12:00pm	Other Water Charges	$694.00	$711.00	2.45%	U	N
Reconnection Fee (same say) – notification after 12:00pm	Other Water Charges	$1,001.00	$1,026.00	2.50%	U	N
Reconnection Fee (by COB next working day) – notification by 12:00pm	Other Water Charges	$0.00	$141.00	∞	U	N
Restriction Fee	Other Water Charges	$137.00	$141.00	2.92%	U	N
Riser repair (not including meter replacement) – normal working hours	Other Water Charges	$320.00	$328.00	2.50%	U	N
Riser repair (not including meter replacement) – outside normal working hours	Other Water Charges	$392.00	$402.00	2.55%	U	N

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Name	Category	Year 18/19 Previous Fee Amount (incl. GST)	Year 19/20 Proposed Fee Amount (incl. GST)	Increase %	Pricing Code	GST

Water Supply Fees [continued]

Short time standpipe hire (3 month period)	Other Water Charges	$108.00	$110.50	2.31%	U	N
Standpipe hire bond fee (GST Exempt)	Other Water Charges	$1,851.00	$1,897.00	2.49%	U	N
Late submission of standpipe reading	Other Water Charges	$107.50	$110.00	2.33%	U	N
Sundry Water Sales – Per Kilolitre	Other Water Charges	$4.10	$4.20	2.44%	U	N
Water and/or sewer reticulation location plan printed copy (emailed copy is free)	Other Water Charges	$41.00	$42.00	2.44%	U	N
Water Meter Reading Certificate	Other Water Charges	$114.00	$116.50	2.19%	U	N
Water Meter Relocation Fee (20mm meter) – larger size meters as per quotation	Other Water Charges	$1,364.00	$1,398.00	2.49%	U	N
Water Meter Testing Fee	Other Water Charges	$113.50	$116.00	2.20%	U	N
Water Pressure/Flow Testing	Other Water Charges	$297.00	$304.50	2.53%	U	N
Water Service Disconnection Fee for meters up to 50mm size (excluding mechanical excavation, traffic control, pavement/footpath/driveway restoration) – if mechanical excavation, traffic control, pavement/footpath/driveway restoration is required and for meters >50mm then disconnection will be undertaken at cost	Other Water Charges	$258.00	$265.00	2.71%	U	N

Vehicle Permit Fee

Overmass/Oversize Vehicle Permit	Permit Fee	$72.00	$72.00	0.00%	U	N

10 Year Financial Plan for the Years ending 30 June 2029
INCOME STATEMENT - GENERAL FUND
Scenario: Planned

					Projected Years					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	41,777,028	44,694,413	45,842,207	47,018,696	48,224,597	49,460,646	50,727,596	52,026,219	53,357,309	54,721,675
User Charges & Fees	23,661,638	24,253,179	24,859,508	25,480,996	26,118,021	26,770,972	27,440,246	28,126,252	28,829,408	29,550,144
Interest & Investment Revenue	1,916,844	2,302,639	2,348,881	2,376,238	2,464,349	2,558,791	2,635,603	2,693,353	2,688,631	2,705,286
Other Revenues	1,976,008	2,025,408	2,076,043	2,127,945	2,181,143	2,235,672	2,291,564	2,348,853	2,407,574	2,467,763
Grants & Contributions provided for Operating Purposes	23,838,545	24,383,231	24,941,535	25,513,796	26,100,364	26,752,873	27,421,694	28,107,237	28,809,918	29,530,166
Grants & Contributions provided for Capital Purposes	16,931,588	3,777,986	3,872,436	3,969,247	4,068,478	4,170,190	4,274,444	4,381,306	4,490,838	4,603,109
Total Income from Continuing Operations	**110,101,651**	**101,436,856**	**103,940,610**	**106,486,917**	**109,156,952**	**111,949,142**	**114,791,147**	**117,683,220**	**120,583,678**	**123,578,143**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	34,861,946	35,711,569	36,599,974	37,571,555	38,668,948	39,797,620	40,958,569	41,977,691	43,022,195	44,092,713
Borrowing Costs	1,534,130	1,376,817	1,214,649	1,060,361	920,622	800,523	684,218	558,568	292,718	203,874
Materials & Contracts	20,581,043	19,493,135	20,148,420	20,514,441	21,185,326	22,217,133	23,267,017	24,336,615	24,888,910	25,285,108
Depreciation & Amortisation	28,623,264	28,678,567	28,719,428	28,739,298	28,759,342	28,783,654	28,803,524	28,823,394	28,843,264	28,863,134
Other Expenses	11,810,456	11,838,477	12,080,990	12,328,498	12,581,103	12,838,911	13,102,030	13,370,570	13,644,642	13,924,363
Total Expenses from Continuing Operations	**97,410,839**	**97,098,564**	**98,763,461**	**100,214,154**	**102,115,340**	**104,437,841**	**106,815,358**	**109,066,838**	**110,691,730**	**112,369,193**
Operating Result from Continuing Operations	**12,690,812**	**4,338,292**	**5,177,149**	**6,272,763**	**7,041,611**	**7,511,302**	**7,975,789**	**8,616,382**	**9,891,948**	**11,208,950**
Net Operating Result for the Year	**12,690,812**	**4,338,292**	**5,177,149**	**6,272,763**	**7,041,611**	**7,511,302**	**7,975,789**	**8,616,382**	**9,891,948**	**11,208,950**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(4,240,776)**	**560,306**	**1,304,714**	**2,303,517**	**2,973,133**	**3,341,112**	**3,701,345**	**4,235,076**	**5,401,110**	**6,605,841**

Summary Income Statement - DRAFT Budget 2019/20

2018/19 General Fund Original Budget	Description	2019/20 General Fund	2019/20 Water Fund	2019/20 Sewer Fund	2019/20 CCRT Fund	2019/20 CRL Fund	2019/20 DWM Fund	2019/20 CSS Fund	2019/20 Consolidated
	Income								
(27,831,729)	Rates Income	(28,963,211)	0	0	0	0	0	0	(28,963,211)
(1,637,325)	Special Rates Variation (SRV) Income	(3,319,897)	0	0	0	0	0	0	(3,319,897)
(2,025,467)	Annual Charges	(2,078,820)	(2,327,520)	(16,759,416)	0	0	(7,084,152)	0	(28,249,908)
0	User Charges	0	(12,499,404)	(1,547,664)	0	0	0	0	(14,047,068)
(2,056,220)	Statutory & Regulatory User Charges	(2,382,764)	(21,912)	(22,308)	0	0	0	0	(2,426,984)
(11,582,931)	General User Fees	(12,840,750)	(540,468)	(355,440)	(5,898,120)	(15,528)	0	(2,524,476)	(22,174,782)
(1,631,198)	Interest Income	(1,678,308)	(857,496)	(310,572)	(3,672)	(22,428)	(78,132)	(134,304)	(3,084,912)
(17,657,175)	Operating Grants & Contributions	(15,295,359)	(745,774)	(207,720)	(48,180)	(280,287)	(196,224)	(5,997,103)	(22,770,647)
(1,593,736)	Other Revenue	(1,963,972)	(44,160)	(15,576)	(12,036)	0	0	0	(2,035,744)
(1,073,848)	Net Gains from Disposal of Assets	0	0	0	0	0	0	0	0
(11,561,093)	Internal Income	(11,657,524)	(700,452)	(383,772)	0	(1,115,048)	(498,944)	(1,890,876)	(16,246,616)
(11,918,449)	ABC Recovery	(11,736,090)	0	0	0	0	0	0	(11,736,090)
(7,988,895)	Internal Plant Hire Income	(7,990,164)	(172,404)	(151,500)	0	0	0	0	(8,314,068)
(98,558,066)	**Total Income (Excluding Capital Grants & Contributions)**	**(99,906,859)**	**(17,909,590)**	**(19,753,968)**	**(5,962,008)**	**(1,433,291)**	**(7,857,452)**	**(10,546,759)**	**(163,369,927)**
	Expenditure								
30,649,491	Salaries, Wages & Oncosts	30,495,784	1,771,841	1,685,818	253,687	423,766	133,560	2,752,238	37,516,694
797,067	Other Employee Costs	797,748	4,608	20,292	1,020	13,896	0	64,380	901,944
1,021,594	Borrowing Costs	900,562	1,645,058	4,290,424	0	0	367,792	0	7,203,836
12,237,700	Materials	12,790,804	1,942,452	1,579,752	166,020	3,912	71,508	1,969,308	18,523,756
8,499,520	Contracts	8,945,921	999,528	566,532	2,240,604	24,000	4,368,888	488,952	17,634,425
408,145	Consultancies	601,928	0	0	20,016	0	0	0	621,944
355,948	Legal Expenses	364,716	41,820	0	2,304	0	0	0	408,840
27,866,298	Depreciation	27,866,376	6,083,100	8,010,660	220,464	69,120	448,212	19,092	42,717,024
1,979,368	Insurance Expenses	1,834,716	73,608	82,632	24,276	5,136	8,052	2,712	2,031,132
4,404,005	Donations, Contributions & Taxes	4,504,392	0	0	304,968	0	0	0	4,809,360
1,434,905	Administration Expenses	1,432,728	20,064	2,292	204,996	33,384	24,792	58,992	1,777,248
2,308,380	Other Operating Expenses	2,437,888	521,232	939,156	354,084	93,408	75,060	31,692	4,452,520
200,885	Subscriptions & Memberships	226,540	8,364	8,364	8,100	69,996	46,056	28,488	395,908
4,697,468	Internal Expenses	4,711,132	344,752	898,600	918,032	7,500	1,756,792	2,028,516	10,665,324
8,341,173	ABC Distribution	8,153,454	1,244,206	998,803	192,049	79,741	327,646	740,196	11,736,095
1,746,718	Internal Plant Hire Expenditure	1,776,720	0	0	89,352	0	0	0	1,866,072
106,948,665	**Total Expenditure**	**107,841,409**	**14,700,633**	**19,083,325**	**4,999,972**	**823,859**	**7,628,358**	**8,184,566**	**163,262,122**
8,390,598	**Net Operating Result for the year before Grants & Contributions provided for capital purposes**	**7,934,550**	**(3,208,957)**	**(670,643)**	**(962,036)**	**(609,432)**	**(229,094)**	**(2,362,193)**	**(107,805)**
(10,826,286)	Capital Grants & Contributions	(18,572,680)	(630,432)	(447,012)	0	0	0	0	(19,650,124)
(2,435,688)	**Operating Result for the Year**	**(10,638,130)**	**(3,839,389)**	**(1,117,655)**	**(962,036)**	**(609,432)**	**(229,094)**	**(2,362,193)**	**(19,757,929)**
	Balance Sheet Movements / Non-Cash Adjustments								
1,580,683	Capital Works - New	7,279,144	159,996	277,992	150,012	0	0	0	7,867,144
4,076,598	Capital Works - Upgrade	18,804,636	223,992	667,008	249,996	0	0	0	19,945,632
0	Capital Works - Expansion	0	0	0	0	0	0	0	0
25,076,047	Capital Works - Renewal	17,925,980	2,068,956	3,030,480	249,996	342,960	0	0	23,618,372
(27,866,299)	Depreciation	(27,866,376)	(6,083,100)	(8,010,660)	(220,464)	(69,120)	(448,212)	(19,092)	(42,717,024)
0	Employee Leave Accruals	0	0	0	0	0	0	0	0
0	Employee Leave Paid	0	0	0	0	0	0	0	0
0	Loan Funds Received	0	0	0	0	0	0	0	0
1,902,455	Loan Repayments (Principal Only)	2,023,594	1,009,964	3,499,996	0	0	506,894	0	7,040,448
(32,503)	Long Term Debtor Repayments	(32,448)	0	(5,856)	0	0	0	0	(38,304)
4,736,981	**Total Balance Sheet Movements / Non-Cash Adjustments**	**18,134,530**	**(2,620,192)**	**(541,040)**	**429,540**	**273,840**	**58,682**	**(19,092)**	**15,716,268**
	Adjust for Transfers to/from Reserves								
(2,943,751)	Internal Reserves	(6,761,725)	0	0	0	0	0	1,308,048	(5,453,677)
(30,000)	External Reserves	(180,000)	5,829,149	1,211,683	532,496	335,592	170,412	476,638	8,375,970
(57,462)	Unspent Loans	0	0	0	0	0	0	0	0
0	Unexpended Grant Reserves	0	0	0	0	0	0	596,599	596,599
605,578	S64 / S94 Contribution Reserves	(559,578)	630,432	447,012	0	0	0	0	517,866
(2,425,635)	**Net Service Result after Transfers to/from Reserves**	**(7,501,303)**	**6,459,581**	**1,658,695**	**532,496**	**335,592**	**170,412**	**2,381,285**	**4,036,758**
(124,342)	**NET RESULT**	**(4,903)**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,903)**

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
Fund: 1	**General Fund**																	
1	713	Light Fleet Vehicle Acquisitions	0	1,404,728	0	0	0	**1,404,728**	0	0	510,661	0	0	894,067	0	**0**	**1,404,728**	10020
1	713	Small Plant Acquisitions	0	116,144	0	0	0	**116,144**	0	0	15,615	0	0	100,529	0	**0**	**116,144**	10025
1	715	Corporate System Upgrades (EB, Payroll, Accounts Payable, Treasury integration)	0	0	230,000	0	0	**230,000**	0	0	0	0	0	30,000	0	**200,000**	**230,000**	10491
1	721	Hardware Replacement	0	310,000	0	0	0	**310,000**	0	0	0	0	0	0	0	**310,000**	**310,000**	
1	805	USLC Yamba Rd & Treelands Dr Intersection Upgrade	0	0	300,000	0	0	**300,000**	0	0	0	0	0	0	0	**300,000**	**300,000**	
1	805	Coldstream St YAMBA - st upg River St-pedestrian crossing	0	0	160,000	0	0	**160,000**	0	0	0	0	0	0	0	**160,000**	**160,000**	
1	805	Pound St GRAFTON - Villiers St-Duke St - mill & AC replace	0	330,000	0	0	0	**330,000**	0	0	0	0	0	0	330,000	**0**	**330,000**	
1	805	Pound St GRAFTON - Duke St-Prince St - mill & AC replace	0	214,000	0	0	0	**214,000**	0	0	0	0	0	0	214,000	**0**	**214,000**	
1	805	Minor Heavy Patching Program - Urban Roads	0	635,279	0	0	0	**635,279**	0	0	0	0	0	106,493	262,148	**266,638**	**635,279**	11150
1	805	Reseal Program - Urban Roads	0	521,760	0	0	0	**521,760**	0	0	0	0	0	0	119,380	**402,380**	**521,760**	
1	805	Treelands Dr Community Centre Carpark - Design	0	0	50,000	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	10461
1	806	Nth Ewingard Rd-seal Ch4.28-5.47km fr Ewingar Rd asbestos	0	0	211,447	0	0	**211,447**	0	0	0	0	0	211,447	0	**0**	**211,447**	11150
1	806	Old Glen Innes Rd Ch14572-16850m - Reconstr 2278m	0	717,000	0	0	0	**717,000**	0	0	0	0	0	0	717,000	**0**	**717,000**	
1	806	Sherwood Creek Rd - Ch1400-3406m reseal prep 2006m	0	161,000	0	0	0	**161,000**	0	0	0	0	0	161,000	0	**0**	**161,000**	11150
1	806	Harwood Marine Road Access Upgrade			4,338,000			**4,338,000**		3,818,232		519,768			0	**0**	**4,338,000**	
1	806	Yamba Road Intersection Treatments			5,728,000			**5,728,000**		4,427,516		100,484		1,200,000	0	**0**	**5,728,000**	10865
1	806	Grafton Regional Airport - access road upgrade	0	50,000	0	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	11150
1	806	Glens Ck Rd – table drain repair & new drainage 4.3km fr Arm	0	0	68,219	0	0	**68,219**	0	0	0	0	0	68,219	0	**0**	**68,219**	11150
1	806	Minor Heavy Patching Program - Rural Roads	0	938,895	0	0	0	**938,895**	0	381,312	0	0	0	174,686	223,493	**159,404**	**938,895**	11150
1	806	Reseal Program - Rural Roads	0	514,530	0	0	0	**514,530**	0	0	0	0	0	0	252,190	**262,340**	**514,530**	
1	806	James Creek Road - Seal remaining unsealed section	0	0	675,000	0	0	**675,000**	0	0	0	0	0	0	0	**675,000**	**675,000**	
1	806	RUSR - Rural Maintenance Grading	0	350,000	0	0	0	**350,000**	0	0	0	0	0	350,000	0	**0**	**350,000**	11150
1	807	Wooli Rd Reconstruction - Section east fr Diggers Camp Rd	0	21,948	0	0	0	**21,948**	0	21,948	0	0	0	0	0	**0**	**21,948**	
1	807	Armidale Rd Ch10.63-13.75Km fr Gwydir Hwy - Shoulder Widenin	0	0	165,000	0	0	**165,000**	0	165,000	0	0	0	0	0	**0**	**165,000**	
1	807	Culvert Replacement Program - Regional Roads	0	100,000	0	0	0	**100,000**	0	0	0	0	0	0	0	**100,000**	**100,000**	
1	807	Minor Heavy Patching Program - Regional Roads	0	707,907	0	0	0	**707,907**	0	707,907	0	0	0	0	0	**0**	**707,907**	
1	807	Armidale Rd nr Glens Creek Rd (PJ 628) reconstr/widening	0	428,059	0	0	0	**428,059**	0	428,059	0	0	0	0	0	**0**	**428,059**	
1	807	Armidale Rd at McPhersons Crossing reconstr/widening	0	434,195	0	0	0	**434,195**	0	434,195	0	0	0	0	0	**0**	**434,195**	
1	807	Armidale Rd at Glens Creek Rd (PJ 629) reconstr/widening	0	293,966	0	0	0	**293,966**	0	293,966	0	0	0	0	0	**0**	**293,966**	
1	807	Armidale Rd at Glens Creek Rd (PJ 630) reconstr/widening	0	294,648	0	0	0	**294,648**	0	294,648	0	0	0	0	0	**0**	**294,648**	
1	807	Reseal Program - Regional Roads	0	799,086	0	0	0	**799,086**	0	770,931	0	0	0	28,155	0	**0**	**799,086**	11150
1	807	Clarence W-Seal Ch87.4-88.02 Km fr Lawr st-asbestos	0	0	125,189	0	0	**125,189**	0	125,189	0	0	0	0	0	**0**	**125,189**	
1	807	Yamba Rd Oyster Ch Rehab-AC seal rock protection guardrail	0	155,388	0	0	0	**155,388**	0	0	0	0	0	0	155,388	**0**	**155,388**	
1	807	Armidale Rd - Pavement widening old quarry to Clouds Cr	0	0	240,583	0	0	**240,583**	0	240,583	0	0	0	0	0	**0**	**240,583**	
1	807	Orara Way at School Lane – ch9.6–10.4km – widening	0	0	516,465	0	0	**516,465**	0	516,465	0	0	0	0	0	**0**	**516,465**	
		Iluka - Charles Street Parking Upgrade	0	120,000	0	0	0	**120,000**	0	0	0	0	0	0	0	**120,000**	**120,000**	
1	810	Middle Creek Bridge Replacement, Kungala Road	0	689,030	0	0	0	**689,030**	0	689,030	0	0	0	0	0	**0**	**689,030**	
1	810	Burnt Hut Creek Bridge, Bald Hills Road	0	232,034	0	0	0	**232,034**	0	0	0	0	0	0	232,034	**0**	**232,034**	

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Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
1	810	Middle Creek Bridge Repair, Sherwood Creek Road	0	570,750	0	0	0	**570,750**	0	570,750	0	0	0	0	0	**0**	**570,750**	
1	811	Shared path adjacent to Pacific Parade (through Agar Park) - Investigation & Design	0	0	0	0	50,000	**50,000**	0	0	0	0	0	0	0	**50,000**	**50,000**	
1	814	Conversion of Local Street Lights to LED	0	130,000	0	0	0	**130,000**	0	0	0	0	0	130,000	0	**0**	**130,000**	11080
1	814	Conversion of Local Street Lights to LED	0	650,000	0	0	0	**650,000**	0	0	0	0	0	650,000	0	**0**	**650,000**	10818
1	815	Floodplain Minor Works / Renewals	0	0	0	21,000	0	**21,000**	0	0	0	0	0	0	0	**21,000**	**21,000**	
1	815	Floodgate Replacements	0	0	0	56,000	0	**56,000**	0	0	0	0	0	0	0	**56,000**	**56,000**	
1	815	Floodplain Management Grants Program	0	0	52,000	0	0	**52,000**	0	0	0	0	0	0	0	**52,000**	**52,000**	
1	815	Rural Floodplain Asset Renewal	0	169,000	0	0	0	**169,000**	0	0	0	0	0	0	169,000	**0**	**169,000**	
1	815	Urban Floodplain Asset Renewal	0	83,500	0	0	0	**83,500**	0	0	0	0	0	0	83,500	**0**	**83,500**	
1	820	Taylors Quarry Rehabilitation	0	300,000	0	0	0	**300,000**	0	0	0	0	0	300,000	0	**0**	**300,000**	10780
1	821	CCTV Maclean & Koolkhan Depots	0	0	0	0	35,000	**35,000**	0	0	0	0	0	0	0	**35,000**	**35,000**	
1	821	Awning for delivery area RRWD	0	0	0	0	60,000	**60,000**	0	0	0	0	0	0	0	**60,000**	**60,000**	
1	822	Fleet Acquisitions	0	5,779,252	0	0	0	**5,779,252**	0	0	1,029,681	0	0	4,749,571	0	**0**	**5,779,252**	10010
1	834	SES Minor Building Renewals	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	0	**0**	**10,000**	11140
1	840	Parks & Reserves Buildings/Structures	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	840	Playground Equipment	0	210,000	0	0	0	**210,000**	0	0	0	0	0	0	0	**210,000**	**210,000**	
1	840	Parks Signage Renewals	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	840	Shade Sails Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	840	BBQ Replacements	0	5,000	0	0	0	**5,000**	0	0	0	0	0	0	0	**5,000**	**5,000**	
1	840	Parks Fencing & Bollards	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	840	Parks & Reserves - Access Pavement & Carparks	0	50,000	0	0	0	**50,000**	0	0	0	0	0	0	0	**50,000**	**50,000**	
1	840	Park Furniture Renewals	0	25,625	0	0	0	**25,625**	0	0	0	0	0	0	0	**25,625**	**25,625**	
1	840	Grafton Precinct Master Plan Implement - Land Acquisitions	0	0	0	0	1,000,000	**1,000,000**	0	0	0	0	0	1,000,000	0	**0**	**1,000,000**	92040
1	840	See Pk Pond Edge Pavement – Stage 2	0	80,000	0	0	0	**80,000**	0	0	0	0	0	0	0	**80,000**	**80,000**	
1	840	Junction Hill Playgroup – Asset Disposal	0	25,000	0	0	0	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	840	Open Space Asset Inspections and Disposals	0	15,000	0	0	0	**15,000**	0	0	0	0	0	0	0	**15,000**	**15,000**	
1	841	Ngayundi Yamba Sports Complex YAMBA	0	0	0	0	342,000	**342,000**	102,600	0	0	0	0	239,400	0	**0**	**342,000**	79025
1	841	Gabba Grass Wicket Replacements	0	40,000	0	0	0	**40,000**	0	0	0	0	0	0	0	**40,000**	**40,000**	
1	841	Sports Buildings - Renewals	0	40,000	0	0	0	**40,000**	0	0	0	0	0	0	0	**40,000**	**40,000**	
1	841	Sports - Cricket Assets Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sportsfields Signage Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sports - Rushforth Park Kiosk - Replace aged facility	0	1,264,225	0	0	0	**1,264,225**	119,234	500,000	0	0	0	144,991	500,000	**0**	**1,264,225**	11035
1	841	Sports Courts - Surfaces/Fittings	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	841	Sports - Lighting Systems	0	50,000	0	0	0	**50,000**	0	0	0	0	0	50,000	0	**0**	**50,000**	10818
1	841	Provision Active Recreation Infrastructure Hakea Park YAMBA	0	0	0	0	50,000	**50,000**	32,500	0	0	0	0	0	0	**17,500**	**50,000**	
1	841	McKittrick Pk Perimeter Fence	0	0	114,000	0	0	**114,000**	85,500	0	0	0	0	0	0	**28,500**	**114,000**	92011
1	841	Tennis Courts Assets Renewals	0	0	20,000	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	848	Clarence Lawn Cemetery Int Rd/Pavement Reseal/Reconstruct	0	0	20,000	0	0	**20,000**	0	0	0	0	0	20,000	0	**0**	**20,000**	10190
1	848	Maclean Lawn Cemetery Upgrade - Stage 3 Works	0	0	15,000	0	0	**15,000**	0	0	0	0	0	15,000	0	**0**	**15,000**	10190
1	855	Street Tree Replacement	0	70,000	0	0	0	**70,000**	0	0	0	0	0	70,000	0	**0**	**70,000**	10818
1	860	Administration Building 2 Prince St Improvements	0	0	500,000	0	0	**500,000**	0	0	0	0	0	500,000	0	**0**	**500,000**	10125
1	860	Administration Building Furniture & Fittings	0	25,000	0	0	0	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	860	Administration Building - Master Key System	0	5,000	0	0	0	**5,000**	0	0	0	0	0	0	0	**5,000**	**5,000**	
1	860	Corporate Administration Buildings Renewals	0	22,000	0	0	0	**22,000**	0	0	0	0	0	0	0	**22,000**	**22,000**	
1	863	Pub Hall Cap - Envelope & Internal Screens /Floor Coverings	0	30,000	0	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	Community Centres Envelope/Internal Screens/Floor Coverings	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	864	Asset Rationalisation - Demolish Buildings	0	0	30,000	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	Hazardous Materials Management	0	0	30,000	0	0	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	864	BuilOthServ - Furniture & Fittings	0	26,000	0	0	0	**26,000**	0	0	0	0	0	0	0	**26,000**	**26,000**	
1	870	Memorial Park Grafton Amenities Upgrade	0	0	180,000	0	0	**180,000**	0	0	0	0	0	0	0	**180,000**	**180,000**	

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Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
1	871	Pool Structures - RENEWALS UNALLOCATED	0	20,000	0	0	0	**20,000**	0	0	0	0	0	0	0	**20,000**	**20,000**	
1	871	Pool Plant and Equipment - Renewals	0	10,000	0	0	0	**10,000**	0	0	0	0	0	0	0	**10,000**	**10,000**	
1	871	Maclean Pool Amenities Upgrade Stage 2	0	310,000	0	0	0	**310,000**	0	0	0	0	0	0	0	**310,000**	**310,000**	
1	881	Energy Audits & Actions	0	0	329,000	0	0	**329,000**	0	0	0	0	0	329,000	0	**0**	**329,000**	10818
1	881	Develop & Implement campaign to promote use of bicycles	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	0	**0**	**10,000**	10818
1	881	Drinking fountain station - various locations	0	0	0	0	15,000	**15,000**	0	0	0	0	0	15,000	0	**0**	**15,000**	10818
1	881	Solar Energy Systems -various Council buildings	0	0	0	0	364,000	**364,000**	0	0	0	0	0	364,000	0	**0**	**364,000**	10818
1	883	Saleyard - Wastewater Treatment Plant Upgrades	0	0	20,000	0	0	**20,000**	0	0	0	0	0	20,000	0	**0**	**20,000**	10910
1	916	Security Fencing at Grafton pound	0	0	0	0	25,000	**25,000**	0	0	0	0	0	0	0	**25,000**	**25,000**	
1	916	Drainage Works – Pound Driveway	0	0	0	0	30,000	**30,000**	0	0	0	0	0	0	0	**30,000**	**30,000**	
1	945	Grafton Regional Gallery Expansion - Stage 1	0	0	0	0	6,924,000	**6,924,000**	0	4,500,000	0	0	0	2,424,000	0	**0**	**6,924,000**	80236
1	945	Collection Acquisitions	0	0	0	0	24,768	**24,768**	0	0	0	0	0	0	0	**24,768**	**24,768**	
			0	**20,714,949**	**14,117,903**	**77,000**	**8,919,768**	**43,829,620**	**339,834**	**18,885,731**	**1,555,957**	**620,252**	**0**	**14,465,558**	**3,258,133**	**4,704,155**	**43,829,620**	

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	
Fund: 2	**Water**															
2	713	Light Fleet - Water Supply	0	98,073	0	0	0	**98,073**	0	0	36,261	0	0	61,812	**98,073**	50080
2	713	Light Fleet - Water Supply	0	0	0	0	45,000	**45,000**	0	0	0	0	0	45,000	**45,000**	50080
2	713	Small Plant - Water Supply	0	5,861	0	0	0	**5,861**	0	0	664	0	0	5,197	**5,861**	50080
2	885	Drought Management Plan Preparation	50,000	0	0	0	0	**50,000**	0	0	0	0	0	50,000	**50,000**	79010
2	885	Renewable Energy Target Works	59,104	0	0	0	0	**59,104**	0	0	0	0	0	59,104	**59,104**	79010
2	886	Dams & Weirs - Renewals Expenses	0	41,000	0	0	0	**41,000**	0	0	0	0	0	41,000	**41,000**	79010
2	886	Water Mains - Renewals Expenses	0	400,000	0	0	0	**400,000**	0	0	0	0	0	400,000	**400,000**	79010
2	886	Reservoirs - Renewals Expenses	0	497,000	0	0	0	**497,000**	0	0	0	0	0	497,000	**497,000**	79010
2	886	Water Pumping Stations - Renewals Expenses	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	79010
2	887	Network Enhancements/Improvements	0	0	20,500	0	0	**20,500**	0	0	0	0	0	20,500	**20,500**	79010
2	887	Instrument Purchases	0	16,000	16,000	0	0	**32,000**	0	0	0	0	0	32,000	**32,000**	79010
2	887	Water Fund Heavy Plant Replacement Program	0	247,524	0	0	0	**247,524**	0	0	43,535	0	0	203,989	**247,524**	79010
2	887	Telemetry Upgrade (Clear SCADA)	0	0	385,000	0	0	**385,000**	0	0	0	0	0	385,000	**385,000**	79010
2	887	Minor WHS Upgrades	0	0	20,500	0	0	**20,500**	0	0	0	0	0	20,500	**20,500**	79010
2	887	Water Meter Replacement	0	160,000	0	0	0	**160,000**	0	0	0	0	0	160,000	**160,000**	79010
2	887	New Installations	0	0	0	0	160,000	**160,000**	0	0	0	0	0	160,000	**160,000**	79010
2	887	Minor Plant & Tools	0	19,500	0	0	0	**19,500**	0	0	0	0	0	19,500	**19,500**	79010
2	887	Rural Village Headworks	0	0	51,000	0	0	**51,000**	0	0	0	0	0	51,000	**51,000**	79010
2	887	Valve and Hydrant Renewal and Upgrade	0	41,500	58,500	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79010
2	887	Scope & Design Rushforth Rd 32ML replacement reservoir	0	150,000	0	0	0	**150,000**	0	0	0	0	0	150,000	**150,000**	79010
			109,104	**1,696,458**	**551,500**	**0**	**205,000**	**2,562,062**	**0**	**0**	**80,460**	**0**	**0**	**2,481,602**	**2,562,062**	

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	

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Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
Fund: 3	**Sewer**																	
3	713	Light Fleet - Sewerage Services	0	98,073	0	0	0	**98,073**	0	0	36,261	0	0	61,812	**98,073**	60040		
3	713	Small Plant - Sewerage Services	0	8,896	0	0	0	**8,896**	0	0	940	0	0	7,956	**8,896**	60040		
3	891	Sewer - Pumping Stations - Renewals Expenses	0	230,000	0	0	0	**230,000**	0	0	0	0	0	230,000	**230,000**	79025		
3	891	Sewer - Treatment - Renewal Expenses	0	250,000	0	0	0	**250,000**	0	0	0	0	0	250,000	**250,000**	79025		
3	892	Network Minor upgrading	0	0	0	0	25,500	**25,500**	0	0	0	0	0	25,500	**25,500**	79025		
3	892	Minor Plant and tools	0	22,500	0	0	0	**22,500**	0	0	0	0	0	22,500	**22,500**	60040		
3	892	Sewer Heavy Plant Replacement Program	0	247,524	0	0	0	**247,524**	0	0	43,535	0	0	203,989	**247,524**	60040		
3	892	Sewer Heavy Plant Replacement Program	0	150,000	0	0	0	**150,000**	0	0	0	0	0	150,000	**150,000**	79025		
3	892	Sewer Rehabilitation & Relining	0	900,000	0	0	0	**900,000**	0	0	0	0	0	900,000	**900,000**	79025		
3	892	Sewer Easement Acquisition	0	0	5,500	0	0	**5,500**	0	0	0	0	0	5,500	**5,500**	79025		
3	892	STP Minor upgrades	0	0	80,000	0	0	**80,000**	0	0	0	0	0	80,000	**80,000**	79025		
3	892	Minor WH&S Upgrades	0	0	30,000	0	0	**30,000**	0	0	0	0	0	30,000	**30,000**	79025		
3	892	South Grafton STP site remediation	0	100,000	0	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79025		
3	892	Reticulation construction	0	0	0	0	50,500	**50,500**	0	0	0	0	0	50,500	**50,500**	79025		
3	892	North Grafton - EPA Licence requirements - STP Flocculator	0	75,000	0	0	0	**75,000**	0	0	0	0	0	75,000	**75,000**	79025		
3	892	Pressure Sewer Installation - Council Funded	0	0	0	0	20,500	**20,500**	0	0	0	0	0	20,500	**20,500**	79025		
3	892	Townsend Industrial Estate Reticulation Consolidation	0	201,000	0	0	0	**201,000**	0	0	0	0	0	201,000	**201,000**	79025		
3	892	STP and Pump Station Epoxy coating renewal	0	750,000	0	0	0	**750,000**	0	0	0	0	0	750,000	**750,000**	79025		
3	892	Telemetry Upgrade Clear SCADA	0	0	309,000	0	0	**309,000**	0	0	0	0	0	309,000	**309,000**	79025		
3	892	Replace Yamba Dewatering Shed	0	100,000	0	0	0	**100,000**	0	0	0	0	0	100,000	**100,000**	79025		
3	892	Pressure Sewer Pump Stations 1400 units	0	156,000	0	0	0	**156,000**	0	0	0	0	0	156,000	**156,000**	79025		
3	892	Woodford Island STP Sand Filter material renewal	0	40,000	0	0	0	**40,000**	0	0	0	0	0	40,000	**40,000**	79025		
3	892	Prince & Arthur St Sewer Pump Station – inlet macerator	0	0	75,000	0	0	**75,000**	0	0	0	0	0	75,000	**75,000**	79025		
3	892	Kent St Pump Stn WHS - hatches,rails,relocate reflux valves	0	0	50,000	0	0	**50,000**	0	0	0	0	0	50,000	**50,000**	79025		
3	892	Renewable Energy Emissions Reduction Target Works	147,465	0	0	0	0	**147,465**	0	0	0	0	0	147,465	**147,465**	79025		
			147,465	**3,328,993**	**549,500**	**0**	**96,500**	**4,122,458**	**0**	**0**	**80,736**	**0**	**0**	**4,041,722**	**4,122,458**			

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source							Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds	
Fund: 4	**CCRT**															
4	840	CCRT Shade Structure Shelter Renewals	0	15,000	0	0	0	**15,000**	0	0	0	0	0	15,000	**15,000**	70010
4	840	CCRT Parks Fencing & Bollards	0	30,000	0	0	0	**30,000**	0	0	0	0	0	30,000	**30,000**	70010
4	840	CCRT BBQ Replacements	0	5,000	0	0	0	**5,000**	0	0	0	0	0	5,000	**5,000**	70010
4	840	CCRT Park Furniture Renewals	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010
4	840	CCRT Park Building/Structure Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Parks & Reserves - Access Pavement & Carparks	0	60,000	0	0	0	**60,000**	0	0	0	0	0	60,000	**60,000**	70010
4	840	CCRT Parks Signage Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Park Lighting Renewals	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010
4	840	CCRT Playground Equipment Renewals	0	160,000	0	0	0	**160,000**	0	0	0	0	0	160,000	**160,000**	70010
4	882	Holiday Park Signage Renewal	0	10,000	0	0	0	**10,000**	0	0	0	0	0	10,000	**10,000**	70010
4	882	CPK Cap – Building Improvements – Cabins	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
4	882	CPK Cap – Building Improvements – Cabins	0	0	0	0	15,000	**15,000**	0	0	0	0	0	15,000	**15,000**	70010		
4	882	CPK Cap - Solar Energy Systems	0	0	0	0	65,000	**65,000**	0	0	0	0	0	65,000	**65,000**	10818		
4	882	CPK - Furniture & Fittings	0	20,000	0	0	0	**20,000**	0	0	0	0	0	20,000	**20,000**	70010		
4	882	CPK – Minnie Water Holiday Pk Septic System Upgrade Stage 1	0	0	250,000	0	0	**250,000**	0	0	0	0	0	250,000	**250,000**	70010		
4	882	CPK – Building Improvements - Amenities	0	25,000	0	0	0	**25,000**	0	0	0	0	0	25,000	**25,000**	70010		
4	882	Wooli HP Managers Residence/Office Renewal	0	0	0	0	60,000	**60,000**	0	0	0	0	0	60,000	**60,000**	70010		
4	882	CPK - Office Equipment	0	5,000	0	0	0	**5,000**	0	0	0	0	0	5,000	**5,000**	70010		
			0	**440,000**	**250,000**	**0**	**140,000**	**830,000**	**0**	**0**	**0**	**0**	**0**	**830,000**	**830,000**			

Clarence Valley Council

2019/20 DRAFT Capital Works Program

Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	SRV	General Fund	Total Funds	
Fund	Cost Centre	Project Name	Expenditure Type						Funding Source									Reserve Number
			Operational	Renewal	Upgrade	Expansion	New	Total	S94/S64	Grants	Asset Sales	Contributions	Loans	Other Reserves	Total Funds			
Fund: 5	**CRL**																	
5	940	Clarence Regional Library Book Stock	0	0	342,962	0	0	**342,962**	0	0	0	0	0	342,962	**342,962**	41125		
			0	**0**	**342,962**	**0**	**0**	**342,962**	**0**	**0**	**0**	**0**	**0**	**342,962**	**342,962**			

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date	Item No.	Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
16.9.14	13.184/14	**Crown Lands Proposal to Council to Takeover the Clarence Riverside Campground Project** That Council 1. Receive and consider the attached report evaluating Crown Lands proposal to Council to take over the Clarence Riverside Campground Project. 2. **Negotiate with Crown Lands to receive an offer to the best outcome for Council to be reported back to the meeting following conclusion of negotiations. The negotiations to include:** a. Crown Lands finalising signage, access and operational maintenance at each of the riverside campgrounds prior to any handover in management. b. Crown Lands adequately compensating Council for any loss resulting in the operation of the riverside campgrounds for the operation under Council's management. c. The condition that all reserves in the Clarence Riverside Camping Ground Project be transferred into the appropriate Land Reserve Trust.	Danny Parkin/ David Morrison		Letter sent to Crown Lands on 23 September detailing Council's resolution and requesting a meeting. Crown Lands contacted Council on same day and scheduled a meeting for Friday 3 October to discuss Council resolution.	**C**	**1359092**
				31/10/14	Scheduled site inspection with Crown Lands staff to progress this matter was recently postponed. Site inspection to occur in near future.		
				8/04/15	Led tour of riverside campgrounds for Crown Land staff tasked with finalising this matter. Derek van Leest recently appointed as Group Leader - Property Management with Crown Lands. Purpose of tour was to get Derek up to speed with location of campgrounds and matters that need to be addressed prior to meeting with Council to discuss details of handover. Waiting on Derek to propose site inspections.		
				17/08/15	Waiting on reply/update from Crown Lands on this matter. Have again sent another email seeking a progress report.		
				29/10/15	The proposed handover of the Riverside Campgrounds to Council was again discussed at a meeting with Crown Lands on the 4th September 2015 (Peter Birch, Dave Sutton, Scott Lenton, Kylee Baker and Danny Parkin in attendance). Crown Lands advised that they would contact Council in the near future to conduct an inspection of the campgrounds prior to a meeting to discussing mechanics of a proposed handover. Council is still waiting for Lands to organise site inspections and a meeting to discuss the proposed handover.		
				21/1/16	No further progress on transfer from Lands. Their rep Derek van Leest handling transfer negotiations.		
				17/8/16	Item discussed at 1/4'ly meeting with Lands. Handover on hold until Lands complete works required to comply with s68 Operational Approval. Hope to complete works within 12 months		
				31/1/2017	No significant change. Awaiting Lands' further advice.		
				31/5/2017	Item discussed at quarterly meeting with Lands on the 24 May 2017. Lands still working towards proposed hand-over to Council. Lands advised that Council may not be in a position to accept riverside camping grounds due to current services review. Lands will write to Council when works completed.		
				25/10/17	No significant change or advice on this matter received from Crown Lands. Quarterly meeting with Lands on the 23/8/2017 resolved that Lands would write to Council enquiring whether Council was still interested in the riverside camping grounds. Council still waiting on this correspondence from Lands .		
				22/01/2018	No further progress at this point.		
				7/3/2018	Item discussed again at quarterly meeting on the 21 Feb 2018. No progress - Lands still to write to Council.		
				24/7/2018	No progress – Item remains on agenda of quarterly meetings with Lands. Not a priority for Lands!		
				11/4/2019			

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date	Item No.	Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
					No progress. Lands have pulled out of negotiation.		

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 17/2/15	Item No.	Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
17/2/2015	14.024/15	**Truck Parking – Truck Drivers Memorial Park, South Grafton** 1. The report on truck parking at South Grafton be received and noted. 2. Council pursue Roads and Maritime Services, state and federal Members of Parliament for relevant funding sources. 3. This item stay on the Council checklist so as to be considered an option if relevant grant funding becomes available. (Original estimate for hard stand area is $690,000 but may be more)	Tim Jenkins	17/11/15 29/3/16 31/1/17 19/5/17	Council staff are monitoring the development of the roads changes associated with the second crossing of the Clarence River that affect this area and as that development proceeds staff will continue to pursue options that improve/provide access to this area as well as seeking funding for the project Council staff are seeking detailed design information of the roads changes associated with the second crossing of the Clarence River from RMS that affect this area. Once the information is received Council staff will be able to determine access issues to the area and prepare a concept plan. This will be used to seek funding. Highway design 85% complete in this area. Options for access for a trust parking area will be examined and approached made for funding once a concept has been determined in line with original report. Highway design being finalised. There has been some discussion about the long-term future of the service station once works are complete. This will potentially have a significant impact on options for the area. These issues will need to be resolved before the design options can be determined. **THIS ITEM TO STAY ON CHECKLIST – PLEASE DO NOT REMOVE ANY COMMENTS**	**B**	**1437378**

Ordinary Meeting Date 15/9/15	Item No.	Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
15/9/2015	13.122/15	**YAMBA URBAN BY-PASS UPDATE** 1. That Council prepare a Yamba traffic network study and financial strategy on the basis of: a. Identifying Yamba's existing and future trunk network needs including capacity, level of service and future intersection requirements. b. Reviewing existing By-Pass concept and Section 94 Plan in light of existing traffic assessments, recent traffic data and recent planning decisions and commitments, in particular considering the implications of: i) Construction of the By-Pass from Golding Street to Quarterdeck Place ii) Off By-Pass intersection treatment at Treelands Drive iii) Carrs Drive and Shores Drive intersections to be upgrades as required by developers in the West Yamba urban release area iv) Not constructing the Angourie Road to Coldstream Street connection c. The economic and environmental viability of the By-Pass including preliminary concept design sufficient to enable consideration of options and an updated costs benefit analysis. d. Developing a financial strategy to implement the recommended outcomes. 2. Following consideration of the network study in 1, consider an amendment to works schedule of the Section 94 Plan to replace the impractical sections of the By-Pass with other recommended network and intersection treatments. 3. That the traffic network study referred to in 1. above be funded from the Yamba Urban By-Pass and Urban Intersections Section 94 Plan as it is required to ensure that the Plan is current.	David Morrison	24/9/15 31/5/17 6/3/2018 28/9/18 4/3/19	Arrangements to prepare brief for traffic network study commenced. Brief being prepared by Council's Environment, Development and Regulated Services Section. The study had now been extended to look at the whole of Yamba road, and include the new caravan park and the possible impact of the boat building reasoning at Palmers island. Will need to be done under contract due to staff constraints. Grant application lodged 2017, since advised as being unsuccessful. Revised program being investigated in conjunction with separate project for detailed concept design for Treelands Drive/Yamba Road intersection. Meeting to be held with staff to look at ways forward in context with an influx of new development applications in the area. Recent Mavid Development has supplied a new traffic analysis for the West Yamba area, this along with the previous traffic analysis by Bitzois is to be peer reviewed and a decision made on extra traffic analysis needed for the West Yamba development in total	B	1566376

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date 15.3.16	Item No.	Report Title and Council Resolution – (Reports to be noted are not included)	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
15.3.16	13.017/16	**Council Property Rationalisation** That Council endorses the recommendations for the sale of each property as reported.	Kylee Baker	22/3/16 12/4/2019	Staff working group met to progress the sale of each property. Gurranang – in progress – contract to exchange Kelly Street – Sold 1/1/2019 146-148 Ryan – in progress 184-190 Ryan – in progress 65 Spring – Sold McDonalds – Sold 6/11/17 Ryan Street – Sold 20/11/2018 33 Cowan – Sold 20/11/2018 237 Chatsworth – sold 23/1/18 Barrett St – progress – contract to exchange Yamba Road – in progress Lakkari St – in progress 7871 Pacific – in progress	**B**	**1664654**

SITE LOCATION	RECOMMENDATION
Gurranang Railway Station Road, Gurranang	Land to be offered for sale to Office of Environment & Heritage (OEH) to be added to adjoining conservation area. General Manager to report back to Council on outcome of negotiations with OEH.
23 Kelly Street, South Grafton	Property valuation to be obtained and tenant to be offered first option to purchase. General Manager to report back to Council on outcome of negotiations with tenant.
146-148 Ryan Street, South Grafton	Further investigation required – recommended to be sold as two dwelling sites, encumbrances on property to be removed. General Manager to report back to Council on recommended strategy for sale.
184-190 Ryan Street, South Grafton	Further investigation required – site currently used to drain natural stormwater flow. Subdivision may be required to create saleable lot. General Manager to report back to Council on recommended strategy for sale.
65 Spring Street, South Grafton	Valuation required - Land to be offered for sale to adjoining owners. General Manager to report back to Council on outcome of negotiations with adjoining owners.
McDonalds Site - Spring Street, South Grafton	Recommended to be sold. Valuer engaged to provide valuation. Site currently leased for McDonalds Restaurant – lease expires 19/10/2020. Lessee to be given first option to purchase. General Manager to report back to Council on outcome of negotiations with Lessee.
Ryan Street, South Grafton	Recommended to be sold. Valuation required. Property to be sold with adjoining property 27 Cowan Street (PN 102749). 80% of net sale proceeds to be returned to Office of Environment & Heritage. General Manager to report back to Council details of valuation.
33 Cowan Street, South Grafton	Recommended to be sold. Valuation required. Property to be sold with adjoining property Ryan Street (PN 109651). General Manager to report back to Council details of valuation.
237 Chatsworth Road, Chatsworth	Recommended to be sold via Auction with Maclean based Real Estate Agent. Valuation to be obtained. Agent to be engaged in conjunction with the sale of 1 MacNaughton Place, Maclean. General Manager to report back to Council details of valuation.
Barrett Street, Fineflower	It is recommended that the property be offered for sale to the adjoining owner. General Manager to report back to Council the outcome of negotiations with the adjoining owner.

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
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Meeting Date	Item No.	Report Title and Council Resolution – (Reports to be noted are not included)	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
		Yamba Road, Yamba: It is recommended property be offered for sale to adjoining owner. Valuation to be obtained. General Manager to report back to Council outcome of negotiations with adjoining owner. Lakkari Street, Coutts Crossing: Recommended property be sold. Valuation to be obtained. General Manager to report back to Council details of valuation. 7871 Pacific Highway, South Grafton: Further investigation is required. Property valuation has been obtained (see Confidential Attachment). Part of property subject to 40 year forestry agreement with Forestry NSW. General Manager to report back to Council on recommended strategy for sale.					

Meeting Date 19.4.16	Item No.	Report Title and Council Resolution – (Reports to be noted are not included)	Responsible Officer	Action Date	Comments	Status	Minute DWS No.
19.4.16	15.022/16	**REQUEST FOR QUOTATION FOR LICENCE OF COUNCIL LAND FOR SQUASH AND TENNIS FACILITIES – PART LOT 1 DP 602170, MCINTOSH PARK, COUTTS CROSSING** That Council: 1. Note that no submissions were received to manage and operate the Coutts Crossing tennis and squash courts and for staff to consult further with relevant user groups in view of formalising a long term tenure agreement. 2. Endorse entering into a voluntary agreement with a user group and outcomes of the discussions be reported to Council.	Peter Birch	10/5/16 31/1/17 21/2/17 8/5/17 2/8/17 25/10/17 22/12/17 6/03/18 28/09/18 12/04/2019	Noted. Consultation with user group being organised. Some discussions with individuals held but no formally as yet commenced due to other completing priorities Met with user groups on site and agreed to move forward with CVC to provide additional information on outgoings to group and organise a further meeting. User group advised that meeting to be organised within 2 weeks All additional information provided. CVC has requested a meeting to discuss, awaiting advice from user group. Met with user group and further additional clarification requested over past Trustees sought from group. Advice obtained and provided – awaiting availability of key group members to advice agreement. Further information provided to the group. Have requested that they advise Council by 2 February 2018 their intentions to formalise an agreement. Status reported to Council March 2018. Negotiations proceeding Discussions held with clubs including tennis club proceeding. Discussions held and ongoing.	**C**	**1683769**

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 9/8/16	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
9/8/16	15.080/16	**Application for a Private Right of Carriageway across Flinders Park Yamba – Clarence Coast Reserve Trust** That Council as Corporate Manager of the Clarence Coast Reserve Trust: 1. Consent to an Easement as a Right of Carriageway for private access across Lot 7308 DP 1147276 being part Reserve 85724 from the Queen Street Yamba Road Reserve to the Marine Parade Yamba Road Reserve subject to: a) No liability or cost being placed on the Trust. b) The terms of S88B Instrument for the Easement as a Right of Carriageway are to include, but not limited to, contribution to ongoing maintenance, size limitations of vehicle use, renewal or upgrade of access and continuation of access during works and incidents of natural disasters with all to be reviewed and developed by the Trust's legal counsel with costs being met by the applicant. c) The Easement as a Right of Carriageway is to only benefit Lot A DP 356757. d) Consultation with the Yaegl Traditional Owners Corporation. 2. Documentation being provided to the Department of Industry – Crown Lands Division in support of the Easement as a Right of Carriageway and requesting for part of any compensation to be returned to the Trust for maintenance/improvements to the Reserve.	Kylee Baker	3/4/17 2/8/17 25/10/17 7/3/2018 3/5/2018 12/4/2019	Currently with council's solicitor in relation to preparing the s88b instrument. Agreement prepared and forwarded to applicant for consideration. Matter is in process. Point 1 has been completed. Point 2 is in process. The matter has not been sent to Lands yet. The applicant is still reviewing agreement. No further action. Matter is still with applicant for review. No further action. Matter is still with applicant for review. Matter has been returned to applicant with advice on obtaining easement via crown lands.	**1- C** **2- B**	**1748761**

Meeting Date 15.11.16	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
15.11.16	14.107/16	**Reclassification of Public Lands Owned by Council** That Council: 1. Endorse the revised public land parcel list (180 parcels) at Attachment 4 to this report to be reclassified from community to operational land. 2. Prepare a second planning proposal (*Planning Proposal - Reclassification of Council Land 2016-2)* for the reclassification of the remaining 180 public land parcels required to be reclassified from community to operational, based on the revised list of 180 public land parcels at Attachment 4. 3. Forward the second planning proposal (*Planning Proposal - Reclassification of Council Land 2016-2)* once it has been prepared, to the Department of Planning and Environment under Section 56 of the Environmental Planning and Assessment Act 1979 with a request that it issue a Gateway determination. 4. Not accept plan making delegations that may be offered under Section 59 of the Environmental Planning and Assessment Act, 1979 should a Gateway determination to proceed be issued.	David Morrison	22/11/2016 02/05/2017 31/5/17 6/3/18 28/8/18 11/3/19 11/4/2019	Planning proposal and supporting documentation being prepared in consultation with Department of Planning and Environment. Planning proposal and supporting documentation being prepared in consultation with Department of Planning and Environment. As at 2 May 2017 the Planning proposal and supporting documentation was still under preparation. Individual (180) supporting documentation including tenure background being prepared to meet Department Planning and Environment requirements. Anticipate completion of background data search and referral to the Gateway by end June. Revised planning proposal being considered at March 2018 Meeting addressing Dept. Planning and Environment's requirements. Public hearing on reclassification planning proposal held on 8/8/2018. Outcome being reported to Council September 2018 Meeting. Reported to Council and adopted and still awaiting feedback from the department Awaiting feedback from Department.	**B**	**1805082**

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Extraordinary Meeting Date 30.11.2016	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
30.11.2016	13.063/16	**Fit for the Future Improvement Plan – Updated Report** That Council: 1. Adopt a Fit for the Future Continual Compliance Policy for immediate implementation and a Nil-Deficit General Fund Budget Policy for 2017/18 and subsequent years with each General Fund Budget to encompass at least: a. Operating Performance Ratio at or better than breakeven to satisfy Benchmark 1. b. Building and Infrastructure Renewal at or better than 100% to meet or exceed Benchmark 3. c. Infrastructure Backlog Ratio of 2% or less to satisfy Benchmark 5, after an initial utilization of $17.7 million of own Capital Reserves is applied to infrastructure backlog reduction by the actions required at 3 and 4 below. d. Asset Maintenance Ratio of 100% or more to meet or exceed Benchmark 5. e. Already-adopted efficiency measures, revenue increases, expenditure reductions and other measures adopted for financial sustainability purposes. 2. Commence Fit for the Future Continuing Compliance immediately by: a. Adjusting the 2016/17 adopted budget deficit by any amounts realised from the adoption of this resolution and, b. Adjusting current budget projections to include the results of a Business Case review of the Depot Rationalisation Project that is to include current known costs and projections together with the items at 7a, 7b and 7c below and with this revised business case to be reported to Council February 2017 and, c. Implementing the actions required in following Sections 3 to 8 inclusive. 3. Adopt a Fleet Financing Policy that requires all fleet renewals and acquisitions to be financed by external commercial financing where item cost is prorated monthly over the planned economic life of the asset. 4. Create an Infrastructure Backlog Accelerated Reduction Reserve of $17.7 million by the transfer of all of the Fleet Reserve Fund of $10 million or such other final amount when calculated and by additional capital to emerge from the adoption of the Fleet Financing Policy and: a. Apply Internal Fleet Hire funds emerging from this Fleet Financing Policy estimated: $3.53m remaining 6 months 2016/17, $3.33m 2017/18, $1.1 million 2018/19, $0.41 million 2019/20, $0.14 million 2020/21 for an estimated total $8.6 million over 54 months and subject to final calculation amount to be inserted here to firstly reach the $17.7 million required for the Infrastructure Backlog Accelerated Reduction Reserve amount and then to apply to other Benchmark shortfalls and, b. Apply fleet disposal income funds emerging at end of economic life disposal of fleet items estimated at $8 million over 48 to 60 months and subject to final calculation amount to be inserted here to firstly reach the $17.7 million required for the Infrastructure Backlog Accelerated Reduction Reserve amount and then to apply to other Benchmark shortfalls. 5. After accounting for the adopted forecast reductions that will result from depot rationalisation natural attrition and other adopted efficiency savings measures, develop a workforce model that results in no nett reduction of adjusted workforce numbers with such model to be developed by inclusion of selected reductions to consultant and contract engagements in favour of maintaining at least current Council FTE workforce numbers.	Ashley Lindsay	21/2/17 31/5/17 27/6/17 30/6/17	At the February 2017 Council meeting Council considered a report from the General Manager (refer Item 13.001/17). Council resolved as follows: COUNCIL RESOLUTION – 13.001/17 That Council 1. Note the contents of the General Manager's report. 2. Return the AEC Report to the author requesting a review that takes into account at least; a. Council's current cost of funds used for its 'Fleet by own-funds ownership' model and, b. a minimum 5-year flow of funds that would result from implementation of Council Resolution 13.063/16 and, c. the information required at 6.a, 6.b & 7. as the critical first steps to informing further Council decisions subsequent Resolution 13.063/16 and, d. to advise on the most beneficial results available to Council in any combination of loan financing for high value items and/or use of own reserve funds for lesser value items or any other financing combinations or proposals. 3. Acknowledge the concerns expressed by the General Manager as to the need to act lawfully in resolving at Section 5 of 13.063/16 to 'develop a workforce model' and in order to ensure such resolution is lawful seek legal advice as to the specific wording required to amend that part of the resolution in such a way that alleviates the General Manager's concerns and particularly noting the previous recommendation made by the General Manager and the subsequent Council Resolution 13.059/12 Strategic Organisational Action Plan 2012/2017 (SOAP) at page 9 Section 4 Financial Management Objective 2. that includes "scenario planning and modelling" be implemented "so as to adequately assess the long term financial ramifications of Council decisions" that may provide suitable lawful wording. Point 5 of Resolution 13.063/16 was rescinded by Council resolution 13.017/17. The other outstanding points from Resolution 13.063/16 will be discussed at Council workshop Tuesday 6 June 2017. Points 3 and 4 of the Council resolution to Item 13.063/16 were rescinded by Council resolution 13.038/17. In accordance with Council resolution 13.037/17 a Fit for the Future reassessment proposal was lodged with the Office of Local Government on 30 June 2017.	**B**	**1814696**

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
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Extraordinary Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		6. Receive a report to the February 2017 Ordinary meeting and to subsequent meetings as necessary with such report to include: a. Options and variations available for delivery of this resolution and, b. Effects of implementation on subsequent budget forecasts and, c. The capability and constraints of this resolution being implemented by existing Council management expertise alone and, d. The likely cost and benefit of further resolving the implementation of this resolution by the engagement of external administration services. 7. Adopt a Business Case Reporting to Council Policy for pre-acquisition reporting on all proposed capital acquisitions of $100,000 or above to show all financial costs and benefits and alternatives if any with each report to include: a. The Cost of Funds using best commercial borrowing rates available to Council at the time and, b. The Cost of Funds using best commercial investment rates available to Council at the time and c. Any depreciation amounts attributable to the expected life of the acquisition. 8. Make a Fit for The Future Submission to the Office of Local Government showing the amended budget results and forecasts resulting from adoption of this resolution Sections 1 to 7 inclusive together with any other already-adopted future savings and revenue-increase measures to be implemented by Council to achieve financial sustainability.					

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 13-12-2016	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
13-12-2016	15.171/16	**Compulsory Acquisition of Crown Reserve 751379 for part Hickey Street Iluka Road & Transfer of Crown Roads to Council** That Council: 1. acquire Lot 7020 DP 1114873 Parish of Nanegai, County of Clarence being Crown Reserve 751379 for Future Public Requirements from the NSW Department of Industry - Lands for the purpose of road to accommodate the proposed formation of Hickey Street, Iluka, by compulsory acquisition under the Land Acquisition (Just Terms Compensation) Act 1991, 2. authorise an application to be made to the Minister for Local Government and the Governor for approval of the compulsory acquisition, 3. authorise the Common Seal to be attached to relevant documents, 4. authorise an application to the NSW Department of Industry – Lands for transfer of Crown Roads to Council as public roads Category 2 as shown on the attached plan, and 5. advise the developer that they are to meet all costs in association with the compulsory acquisition application including compensation to the NSW Department of Industry – Lands and compensation to Yaegl Traditional Owners Aboriginal Corporation RNTBC if assessed as payable, and all costs associated with the transfer of Crown Roads to Council as Public Roads.	Kylee Baker	10/5/2017 7/3/2018 3/5/2018 12/4/2019	Being Processed. Matter still being processed. No further updated. Matter still being processed. No further updated. No further action. Pending confirmation from applicant regarding approval for costs.	**B**	**1839473**

Meeting Date 18/04/17	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
18/04/2017	15.057/17	**CCRT – Tree Vandalism at Flinders Park and South Head Park, Yamba – Follow Up Report (Reserve 85724)** That Council as corporate manager of the Clarence Coast Reserve Trust 1. Plant out areas at Flinders Park and South Head, Yamba [Reserves 85724 and 82661 respectively] to achieve revegetation of the areas affected by the significant dieback. 2. Approve the landscape plan for revegetation to include a combination of natural and formalized planting. 3. Preserve the view by planting and maintaining vegetation between the view corridors with species that do not exceed the view corridor heights as shown in Figure 3.0.	David Sutton	30/05/2017 22/08/17 7/3/18	1. Works to be completed in conjunction with Zig-Zag path construction to limit rework and to achieve economy of scale with work force. Related to exhibition of zig-zag pathway 15.056/17 Grant funding being sought to enable construction of complete project – no construction work planned until outcome of grant application known due to abort of work	**B**	**1891312**

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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D Deferred/further report required

Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
18.7.17	14.069/17	**Clarence Valley Development Control Plans – Proposed Housekeeping And Other Amendments** That Council prepare draft DCP amendments for the matters described in Schedule 1 and place them on public exhibition for a period of 28 days.	Scott Lenton	1/8/17 23/8/17 25/9/17 25/10/17 5/2/18 7/3/18 27/4/18 20/11/18	Draft DCP amendments being prepared for exhibition. Draft DCP amendments being prepared for exhibition. Draft DCP amendments being prepared for exhibition. Draft DCP amendments being prepared for exhibition in consultation with Environment, Development & Strategic Planning staff. Draft DCP amendments being prepared for exhibition in consultation with Environment, Development & Strategic Planning staff. DCP amendments being drafted in consultation with Environment, Development & Strategic Planning staff. DCP amendments being drafted in consultation with Environment, Development & Strategic Planning staff. Council adopts the exhibited amendments to the Clarence Valley Development Control Plans; amended DCPs in force and effective from 7/12/18. **Matter complete.**	**C**	**1948038**
18.7.17	15.135/17	**Future Options for Management And Operation of Maclean Showground and Hawthorne Park South Grafton** That: 1. Council as Trust Manager of the Maclean Showground (R88428) Trust consult with the local user groups and Maclean Show Society with a view to issuing an Expressions of Interest (EOI) for a group to enter into a long term licence agreement for day to day management and operation of the facility. 2. Council as Trust Manager of the Grafton Hawthorne Park (D540034) Reserve Trust consult with the local users/Hawthorne Park User Group and the Grafton Redmen Rugby Union Club with a view to issuing an Expressions of Interest (EOI) for a group to enter into a long term licence agreement for the day to day management and operation of the facility.	Peter Birch	22/7/17 22/08/17 25/10/17 7/03/2018 19/07/18 12/04/2019	Planning for consultation with groups being organised. Discussion with user groups held and meetings being scheduled Met with both groups and a number of times with Maclean Show Society. Continuing to provide information as requested by groups on various matters. Met with Maclean Showground Users and have put negotiations on hold till storm damage sorted. Status at Maclean Showground on hold till repair works advanced/complete. Hawthorne Park discussions on hold Contact and discussions held with both groups and due to delays at Showground will advance over next two months.	**C**	**1948165**

Meeting Date 21/11/17	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
21/11/17	14.127.17	**Flying Fox Dispersal** That Council: 1. Support the recommendation of the Flying Fox Dispersal Committee to look to extend buffers further up the hill as far as Kerry Street and examine further compensatory habitat options (possibly using bio-diversity off-set funds to acquire land); this will require a review of the Maclean Flying Fox Management Strategy as a first step. 2. Liaise with the Interagency Working Group to match a funding application for up to $50,000 from the State Government (through mainly Crown Lands and the Department of Education) to be submitted by April to facilitate update of the Maclean Flying Fox Management Strategy and to further identify compensatory habitat areas and mechanisms to acquire this land.	Reece Luxton	27/11/2017 19/07/18 14/8/2018	Work on application and matching funding commenced but will take some time. Application lodged 1. Maclean Flying Fox Management Strategy updated and adopted by Council 2. Application lodged as per 19/7/2018 3. Funding contribution secured from 2018/19 budget 4. Letter submitted to Federal Member Kevin Hogan	**C**	2030148

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 21/11/17	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		3. Contribute 50% of any funding application cost to a maximum of $25,000 – note this will come from the 2018/19 budget. 4. Make representation to the Federal Government through the Federal Member, Kevin Hogan for the Government to fully implement the recommendations of the 2016 Parliamentary Inquiry into the management of nationally protected flying foxes in the eastern states of Australia.					

Meeting Date 12/12/17	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
12/12/17	14.137/17	**Maclean Community Precinct Proposal** That Council: 1. Endorse the proposal to obtain a set of concept architectural plans for a Maclean Community Precinct at 48-50 River Street that brings together the Library, Council Chamber and Civic Hall. 2. Allocate $12,000, from Section 94A funding, towards the engagement of an architect to draw up the plans and designs and for the appointment of a project management team. 3. Place the plans and designs on exhibition for community comment.	Dan Griffin	19/12/17 7/3/18 13/8/18 23/1/19	1. Scoping document to be completed by internal stakeholders in February 2018. 2. Scoping document prepared and review return date set at March 23. 3. Concept design brief in development for June release. 4. Architect appointed (23/7/18) and delivery timeframes/consultation process in negotiation (to be finalised by June 30). 5. Community engagement plan in negotiation 6. Councillor feedback sought at December workshop 7. Designs presented to Council for preferred option to form the basis of grant application focus.	**B**	2041687
12/12/17	15.252/17	**Clarence Coast Reserve Trust – Yamba Rock Pool** That Council as Corporate Manager of the Clarence Coast Reserve Trust (CCRT): 1. Proceed with the medium term option to undertake repairs to the Yamba Rock Pool at a cost of $278,810 and allocate funds from the RA 70010 (CCRT Reserve) to undertake such works. 2. Prior to proceeding with the medium term option consult with the Department of Industry - Crown Lands Division and Yaegl Traditional Owners Aboriginal Corporation with regard to the proposed works. 3. Undertake community consultation with regard to the provision of a new rock pool; and the development of a concept plan which addresses the rock pool area, Yamba main beach and associated foreshore improvements. 4. Allocate a budget of $6,000.00 from RA70010 (CCRT Reserve) to undertake the community consultation.	Peter Birch	7/03/2018 19/07/2018 28/09/2018 11/04/2019	Tender being prepared for works PJ for community consultation for Yamba Main Beach created – not yet commenced. Tender to go out in August 2018. Consultation on Yamba precinct to commence in September 2018 Tender to go out in October 2018. Consultation on Yamba precinct to commence in October 2018 Finalising permits and approvals for tender Upgrade completed	**C**	2041856
12/12/17	15.255/17	**Proposed Closure of Part of Fig Tree Lane, Chatsworth Adjacent to Lot 200 DP 822788, 37 Chatsworth Road, Chatsworth** That: 1. Council make application to the NSW Department of Industry - Lands, for closure of that part of Council public road being part Fig Tree Lane, Chatsworth, adjoining Lot 200 DP822788, as shown on the attached plan, with the costs being met by the applicant; and 2. If the road closure is approved by Lands, Council sell the closed road section to the owner of Lot 200 DP 822788 as shown on the attached plan subject to: a) The sale price being based on the determination of a registered valuer engaged by Council at the applicant's expense, at the time that the closure of the road is completed and the road is available for transfer. b) The applicant undertaking to consolidate the new lot with the adjoining lot and meeting all fees in the matter including survey, easement, valuation and legal costs involved with the closure, sale and consolidation. c) The General Manager is authorised to execute any documents	Kylee Baker	7/3/2018 3/5/2018 13/9/2018 12/4/2019	In progress Pending Additional information from applicant. Information now received. Application to be progressed. Application to be progressed. Plan finalised. With surveyor for registration.	**B**	2041878

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		associated with the closure and sale and the Common Seal of Council be affixed.					

Meeting Date 20.2.18	Item No	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
20.02.2018	14.009/18	**Clarence Coast Reserve Trust - Tree Vandalism – Pacific Street, Angourie** That Council in its capacity as the Clarence Coast Reserve Trust as Corporate Trust Manager of part Reserve 68674 for public recreation, in conjunction with Department of Industry – Crown Lands & Water Division (Lands), erect signage in the reserve and adjoining Crown Land where tree vandalism has occurred and plant out the area with seedlings from the community nursery.	David Morrison	5/3/2018 28/09/18 11/4/2019	Being progressed by Open Spaces and Facilities Section. Planting plan and signage being organised Planting undertaken.	**C**	2075647
20.02.2018	15.006/18	**Former South Grafton Sewage Treatment Plant Remediation** That Council: 1. Receive and note the site audit report for the former South Grafton Sewage Treatment Plant prepared by Cavvanba Consulting dated October 2017. 2. Note that the remediation works at the former South Grafton Sewage Treatment Plant have now been completed and that monthly reporting in accordance with Council resolution 13.062/16 cease. 3. Receive a report to a future meeting of Council detailing the final costs of the remediation once they have been established. 4. Note the proposed land purchase of Lot 1 on DP557049.	Troy Anderson	7/3/18 16/8/18 14/9/18	1. Noted 2. Noted 3. Future report to be presented –final contract variations and claims still being finalised. 4. Land transfer set up for transfer as part of EOFY processing. No change to above. No Change to above Reported to February 2019 council meeting	**C**	**2075317**

Meeting Date 20.3.18	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
20.3.18	13.010/18	**Short Term Holiday Letting** 1. Pending the New South Wales State Government adopting a policy position on the issue and/or approval of a planning proposal, commence a program of community education for a period of 3 months focusing on the canal area of Yamba. 2. Investigate and, where substantiated, take enforcement action for properties let for short term holiday letting where serious community impacts including neighbour disputes or conflicts (party house) are alleged, as outlined in the Dobrohotoff v Bennic court case (summarised in this report and the confidential legal advice in the attachment). 3. Note that evidence collection alone will cost around $5,000 and any individual court case a minimum of $30,000	James Hamilton	28/3/18 9/8/18 11/04/19	1. Education program material being prepared 2. Noted 3. No action required Education program being finalised and preparing to be rolled out once agreement on material is reached. Education program has been rolled out through various platforms including print and social media.	**C**	**2091881**
20.3.18	15.043/18	**Unsealed Road Network – Response to Notice of Motion, Research and Development, and Levels of Service** That Council: 1. Receive and note the report. 2. Conduct a more detailed assessment which includes preliminary design of McIntyres Lane and James Creek Road to quantify the actual construction costs and then re-evaluate both of these with regard to benefit-cost analysis for sealing. 3. Allocate $100,000.00 from the Infrastructure Asset Renewals Reserve RA 11150 to research and development for unsealed road maintenance material supply and additives, and that the recommended trial sites, cost estimates, reporting regime and suitable evaluation criteria be reported to the May 2018 meeting of Council. 4. Develop a Level of Service framework for unsealed road maintenance and the	Tim Jenkins	27/4/18 20/07/18 11/04/19	2. Scoping of design requirements being prepared. Existing designs for McIntyres Lane being reviewed. 3. Report prepared for May 2018 Council meeting. 4. Framework discussed at Council workshop. Framework being further developed. 2. Design review commenced for McIntyres Lane. Survey complete for James Creek Road. 3. Level of Service options being developed. 2. Concept designs completed for McIntyres Lane and James Creek Road and preliminary estimates prepared.	**C**	2092229

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Status
A Action required
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Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		framework be discussed at the April 2018 Councillor Workshop.			4. Level of Service discussed at workshop. Level of Service amendments made through the Roads Maintenance Policy. Adopted March 2019.		

Meeting Date 17.4.18	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
17.4.18	15.066/18	**Fat Duck Road – Request for Inclusion on Council's Road Maintenance Register** That: 1. Council seek a contribution of $20,000 (in total) from affected landowners to upgrade 2 km of Fat Duck Road, Woombah to a Category 2 type road. 2. Council contact beneficiaries of the private water main that is located in the trafficable area of Fat Duck Road and request that the water main be relocated to the verge of Fat Duck Road. 3. Council add 2 km of Fat Duck Road, Woombah to the Council Road Maintenance Register as a Category 2 type road following the payment of the contribution as detailed in point 1 and the relocation of the water main in point 2. 4. The Fat Duck Road (west) be renamed to avoid confusion for emergency services with the Fat Duck Road located 180 metres further east along Iluka Road. Consultation to be held with affected property owners over the name change.	Tim Jenkins	27/4/18 08/06/18 10/08/18 11/04/19	1. Letters being prepared 2. Letters being prepared 3. Action pending on the outcome of Items 1 and 2 4. Letters being prepared 1. Letter sent to affected residents and discussion held with some residents 2. Letter sent to affected residents and discussion held 3. Action pending of the outcomes of items 1 and 2 4. Letter sent to affected residents 3 & 4. One response received re agreeing to payment and road naming suggestion. Aware quotations are being sought re the relocation of the water line along the road. 3 & 4. Three responses received re payment. Further report to be presented to Council on options.	**1. C** **2. C** **3. B** **4. B**	2107505

Meeting Date 15.05.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
15.05.2018	13.022.18	**Development of a Police Citizens Youth Club at the Grafton Sports Complex** That: 1. Council in-principle agree to the transfer of the Grafton Sports Complex and surrounding land comprising Lot 22 DP712604, 288 Powell Street, Grafton to the ownership of the Police Citizens Youth Club (PCYC) on the conditions that there is: a) Completion of a mutually beneficial negotiation (which has commenced) by PCYC with the Grafton Basketball Association about continuing use and the Association agreeing to terminate its current lease with Council. b) Completion of negotiations by PCYC with the Grafton Ghosts - Senior and Junior Leagues, and NSW Crown Lands which may involve the PCYC becoming trustee of the toilets/change rooms on the side of the basketball complex as these are on Crown Lands. 2. Any transfer to PCYC has provisions to ensure that a basketball complex is maintained for future use of the community, especially if PCYC ceased to operate the complex. 3. The contract of sale include the provision for formal registration on title that should the PCYC cease operations at the centre the property is returned to Clarence Valley Council.	Des Schroder	9/8/18 28/9/18 11/3/19 11/4/2019	PCYC funding application under grant for sporting infrastructure unsuccessful. Negotiations continuing. Initial sports infrastructure sort unsuccessful PCYC looking at alternative funding options. Progressing well. DA advertised early March report to the March Council meeting on section 94 contribution waivers and a report on the transfer of the building and land to PCYC PCYC issueing tender for works shortly, arrangements been made with Crown Lands to change Trustee to PCYC to allow transfer to PCYC. Negotiations continuing on operation issues with the basketball association and the Ghosts. Da to be determined shortly.	**B**	2124970 2125168

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Status
A Action required
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15.05.2018	14.051/18	**Pilot Hill, Yamba – Risk Assessment and Stabilisation Study – Community Consultation** That: 1. Surface drainage across properties in the study area be audited to identify measures to intercept runoff and establish suitable outlet(s); 2. Existing stormwater drains in the northern end of Pilot Street are maintained and reshaped to direct runoff to areas that are less vulnerable to instability; 3. $10,000 and $35,000 be allocated in the 2018-2019 Operational Plan for a stormwater audit and drainage maintenance respectively, as outlined in recommendations 1 and 2; 4. The existing groundwater and antecedent rainfall monitoring practices are continued; 5. Council endorse Technical Report 3 Risk Assessment and Stabilisation for Pilot Hill Yamba prepared by JK Geotechnics and lodge a final (acquittal) report to OEH to finalise the grant for the project.	Nigel Sutton	7/8/18 28/9/18 11/4/19	1. Arranging for audit 2. Noted – placed on work schedule 3. Noted, finance section advised 4. Noted, placed on work schedule 5. Noted – not yet finalised Still proceeding 1. Audit not commenced 2. Some maintenance conducted, restoration of subsidence from 2017 not yet carried out. 3. Noted 4. Both monitoring practices are ongoing – groundwater three monthly, antecedent rainfall daily. 5. Completed – OEH sign-off issued 8 Jan 2019	**B**	2124976
15.05.2018	15.075/18	**Proposed Lease of Part Butters Lane South Grafton Road Reserve and Request to Waive Application Fee** That Council: 1. Waive the application fee of $344.40 including GST. 2. Approve the lease of part of Butters Lane, South Grafton, identified in the red area of Map 1 as tabled and attached to this report. 3. Delegate the General Manager authority to execute the lease agreement, subject to no objections being received following the prescribed exhibition period.	Kylee Baker / Tim Jenkins	13/6/18 13/8/18 4/4/19	Letter sent to applicant advising that fee has been waived. Proposed Lease advertised and adjoining owners notified. Submissions close 23/7. Submissions received. Being considered by staff. Matter being considered at September 2018 meeting. Matter reconsidered. Resolved to proceed. Lease commenced 1/10/18.	**C**	2124993

Meeting Date 12.06.2018 & 26.06.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date DD/MM/YY	Comments	Status	Report ECM No.
26.06.2018	15.093/18	**Upgrading of Christopher Creek – Petition** That Council prepare design options and estimates for the upgrading of Christopher Creek, South Grafton between Spring Street and Through Street for consideration as part of the 2019/2020 budget.	Tim Jenkins	18/07/18 11/04/19	Scoping of design options commenced. Scoping commenced but no survey/design works commenced.	**B**	2152810
26.06.2018	16.015/18	**Clarence Coast Reserve Trust – Brooms Head Holiday Park Management Contract Tender – RFT18/010** That Council as Corporate Trust Manager of the Clarence Coast Reserve Trust, having examined the value for money assessment provided in the confidential recommendations. 1. Accept the tender from CM & PA Easdown Pty Ltd for RFT18/010 for the management and operation of the Brooms Head Holiday Park at a cost for retainer of $363,000 (incl. GST) plus commissions to be funded from Caravan Park – Administration /Management (PJ996780 Cost Centre 882) and the draft 2018/19 budgeted sum increased by $177,120 (ex	Peter Birch / Ashley Lindsay	28/09/18 30/11/18	Contract finalised. Items 3- 5 in progress and have met with Yaegl to discuss GM to take this over – no Council Tender Advisory Service exists Meetings held with Yaegl	**B**	2153540

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Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date DD/MM/YY	Comments	Status	Report ECM No.
		GST). 2. Affix Council's Common Seal to the contract for the Management and Operation of the Brooms Head Holiday Park. 3. Write to the Yaegl Traditional Aboriginal Owners Corporation RNTBC inviting it or a nominee to join Council's tender advisory service that will advise the Corporation of Council tender proposals at the start of each tender process. 4. Write to the Yaegl Traditional Aboriginal Owners Corporation RNTBC and offer to receive any submissions that the Corporation proposes for consultation regarding native title rights. 5. Advise the Yaegl Traditional Aboriginal Owners Corporation RNTBC that Council believes it has acted in all good faith in dealing with the tender to this item.					
26.06.2018	17.004/18	**Cr Williamson – Review the Use of Pioneer Park Grafton** That Council review the use of Pioneer Park Grafton to consider if the current use of the park remains an appropriate use and that all bookings on the park be honoured until such time as there is a policy change.	David Sutton	28/09/18 12/04/2019	Review proceeding Review delayed due to competing priorities and workload	**B**	2152834
26.06.2018	17.005/18	**Cr Williamson – Long-Term Water Supply Security and Possible Opportunities at Nymboida and Shannon Creek** That Council 1. Fund an independent desktop investigation into the economics of Clarence Valley Council generating electricity at the Nymboida Power Station. Terms of reference include (but not limited to): Council owning and operating the hydro scheme, for the generation of power being for Local Government use with any surplus supply being sold to the grid. A desktop review of the known risks and benefits, including (but not limited to) infrastructure, licencing risks, heritage risks, carbon reduction payments, available Government grants and schemes for capital items (for the power station to remain in public hands). 2. Investigate any opportunity for the generation of solar energy at/or on the Shannon Creek Dam. 3. With points 1 and 2 to be funded up to a maximum amount of $40,000 from the Sustainability Fund.	Ken Wilson	04/07/18 17/7/18 6/2/19 12/04/2019	Rescission Motion received on this motion for July Council Meeting. On hold until decision outcome. Item 17.007/18 resolved not to rescind this motion. Motion stands. Preliminary scoping of project undertaken RFQ for consultant to undertake review sent 6.2.19 RFQ completed and consultant identified. Work to proceed once access to site confirmed.	**B**	2152835

Meeting Date 17.07.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
17.07.2018	14.085/18	**Draft Updated Maclean Flying-Fox Strategy** That Council: 1. Adopt the updated management strategy. Council has already consulted with the community therefore public exhibition is not required. 2. Subject to a matching state government grant, allocate $25,000 in 2018/19 budget to employ a part-time dedicated Flying-fox Officer to facilitate the actions in the management strategy. The Officer's key objectives being to develop a Council area wide Flying-fox Management Strategy that, subsequent to OEH approval, will enable Council to carry out approved camp management actions on all recognised camps in the Clarence Valley Council area for a period of five (5) years without having to apply for a licence for routine actions. The Officer would also investigate alternate roost and foraging habitat away from the Maclean community. 3. Assist Maclean High School in seeking external funding for high priority actions listed in the Strategy such as maintain existing buffers, build covered walkways, and install air conditioning for the gymnasium where school exams (HSC) are held.	Heather Mitchell	14/8/18 11/3/19	1. Public exhibition of the strategy not required 2. Emails sent to OEH seeking matching funding 3. Letters to local members seeking sources of potential funding are being prepared 4. Letters to local members seeking sources of potential funding are being prepared. Funding applications now available and applications are being prepared	**1.C** **2.B** **3.B** **4.B**	2164142

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date 17.07.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		4. Make representation to the Federal and State Governments for funding a voluntary buy back of properties directly affected by flying-foxes at market value.					
17.07.2018	15.124/18	**Policy – New & Reviews** That: 1. The following revised policies be adopted as the proposed changes are not material in nature: A. Borrowing Policy V5.0 B. Footpath and Cycleway Maintenance Policy V4.0 C. Declarations of Interest V4.0 2. The Stormwater System Maintenance Policy (Attachment D) be placed on public exhibition for a period of 28 days and: A. subject to there being no public comment that changes the intent of the policy, the policy be adopted. B. if submissions are received that change the intent of the policy, the policy and submission(s) will be returned to Council for reconsideration 3. The Structures and Vegetation in Close Proximity to Flood Levees Policy, (Attachment E) as amended to incorporate changes relating to natural high ground that acts as a levee, be adopted. 4. The Hardship – Ordinary Rates and Annual Charges Policy (Attachment F), as attached to this report and placed on public exhibition, be adopted 5. Council adopt the following revised policies in its role as Executive Council for the Clarence Regional Library as the proposed changes are not material in nature: G. Children and Young Adults Policy H. Internet Policy	Stephen McAlister	20/08/18	1. Completed – adopted policies on Council's web page 2. Placed on Public exhibition 3. Completed – adopted policies on Council's web page 4. Completed – adopted policies on Council's web page 5. Completed – adopted policies on Council's web page	**1. C** **2. B** **3. C** **4. C** **5. C**	2164355
17.07.2018	15.125/18	**Property Rationalisation Update** That Council: 1. Note the status of the property rationalisation sales to date. 2. List Lot 1 DP 380004 located at 23 Kelly Street, South Grafton for sale in accordance with the terms detailed in the confidential attachment 'A'. 3. Offer Lot 12 DP 574773 located at 121 Bent Street, South Grafton for sale to the adjoining landowner in accordance with the terms detailed in the confidential attachment 'A'. 4. Invite the adjoining land owner, to lodge an application for a boundary adjustment to rectify the encroachments on and by Lot 1 DP 536315 as detailed in Attachment D (titled Plan of proposed subdivision of Lot 1 in DP536315, Lot 1 in DP655922 & Lot 24 in DP1084292) to this report. 5. Authorise the General Manager to consent to the boundary adjustment of Lot 1 DP 536315 located at Lilypool Road, South Grafton, as detailed in Attachment D (titled Plan of proposed subdivision of Lot 1 in DP536315, Lot 1 in DP655922 & Lot 24 in DP1084292), in order to proceed with disposal in accordance with the terms detailed in the confidential attachment 'A'. 6. Authorise the General Manager to execute any documents associated with the disposal of the properties.	Kylee Baker	13/8/18	1. Completed 2. Agent engaged. Auction proposed 10/11/2018. 3. Offer accepted. With solicitor for contract preparation. 4. Offer negotiated and accepted with adjoining landowner. Boundary adjustment docs being prepared for lodgement with Council. 5. See point 4.	**1. C** **2. B** **3. B** **4. B** **5. B**	2164354

Meeting Date 21.08.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
21.08.2018	14.091/18	**Planning Proposal – Former Maclean Depot/SES Site, Lots 721 & 722 DP1148111, River Street, Maclean** That Council: 1. Prepare a planning proposal to rezone Lots 721 and 722 DP1148111, River Street, Maclean from IN4 – Working Waterfront to B2 – Local Centre, under the Clarence Valley Local Environmental Plan 2011. 2. Undertake a detailed site investigation under State Environmental Planning Policy No. 55 (Contaminated Land) as part of the preparation of the planning proposal. 3. Allocate up to $30,000 from the Strategic Building Reserve to fund the costs of the planning proposal including site investigation.	David Morrison	11/3/19	Gateway given but heritage statement needs to be carried out prior to exhibition	**B**	2183882
21.08.2018	14.097/18	**Yaegl Sites Mapping Project** That Council allocate $25,000 from the Clarence Coast Reserve Trust and $25,000 from the General Fund	Des Schroder	28/9/18	Meetings to be organised in the next few months for land holders.	B	2183888

ACTION SCHEDULE FROM COUNCIL MEETINGS

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Meeting Date 21.08.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		Working Funds surplus to oversee an Aboriginal sites mapping program for the Yaegl Nation.		29/11/18 11/4/19	EOI successful and now full business case to be submitted by 11/1/2019. Negotiations with landholders progressing. Purchases of land are being actively perused as in the confidential attachment of the February Council meeting. Further report on further land sales was brought to the March Council meeting.		
21.08.2018	14.098/18	**Implementation of the Grafton Waterfront Precinct Plan** That Council: 1. Initially, use up to $2 million (of the $3 million available) of section 94A funds sourced from the Clarence Correctional Centre contribution, to implement the Grafton Waterfront Precinct Plan. The first priority being voluntary land acquisition from private landholders from Memorial Park to Clarence Street. 2. Support an application from Round 2 of the Regional Growth Environment and Tourism Fund (second round to be announced shortly) for further purchases if necessary and to implement the works associated with the initial bike/pedestrian access from Memorial Park to Clarence Street including disabled access ramps and new toilets at Memorial Park. The $2 million in recommendation 1 would form part of the Council direct contribution. This submission would emphasise the importance of the Grafton Waterfront Precinct Plan to help offset negative impacts of the Highway bypass and link with the new Grafton Bridge pedestrian access.	Des Schroder	28/9/18 29/11/18 11/3/19	Meetings to be organised in the next few months for land holders. EOI successful and now full business case to be submitted by 11/1/2019. Negotiations with landholders progressing. Purchases of land are being actively perused as in the confidential attachment of the February Council meeting. Further report on further land sales to be brought to the March Council meeting.	B	2183889
21.08.2018	17.008/18	**Amendment to Clarence Valley Council Residential Zones Development Control Plan 2011** That Council: 1. For the purpose of public exhibition propose amendments to Clarence Valley Council Residential Zones Development Control Plan 2011 Part E. Vegetation Controls; to remove 'E4.2 & Note E4.3' and any other planning provisions that differentiate 'the former Maclean Shire Council area' from other areas, or that result in provisions more onerous or restrictive upon 'the former Maclean Shire Council area' than on other areas within CVC area and, 2. For the purpose of public exhibition propose amendments to all Council Policy and Planning Documents necessary to enable consideration of Development Applications for the construction of dwellings, associated structures and bushfire protection purposes, on Lots in residential zones and Lots with a dwelling eligibility, to not be restricted by: i. any vegetation removal necessary to construct a 'dwelling, associated structures and bushfire protection footprint' to a footprint plan submitted with a Development Application for a dwelling (and associated) where approval of such DA will result in vegetation removal or by, ii. any requirement to provide ecological or similar reports associated with the removal of the vegetation necessary for the clearing in accordance with the footprint plan. 3. Receive a report or reports on implementation of points 1 and 2 where that report is to include any other DCP anomalies or recommendations for amendment with those reports to be received, if possible, by the October 2018 meeting.	Des Schroder	28/09/18 6/11/18 4/12/18 11/3/19	Report on point 1 to the October 2018 Council meeting, additional advice being sought on point 2. Reported to November Council meeting Item 14.130/18 Point 2 – Consultation with relevant agencies progressing to get clarity on aspects of the Biodiversity Conservation Act and its implications Part 1 of the resolution displayed late January. Part 2 reported to the February Council meeting and advertised in the 9th March 2019 block ad.	**B**	**2183909**

Council Meeting Date 18/09/2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
18/09/2018	14.110/18	**DA2018/0104 – Proposed 24-Hour Gymnasium, 5 Neptune Place, Yamba**	Scott Lenton	27/9/2018	In process	C	2200415

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Council Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		That Council: 1. Agree to vary the car parking requirements for the proposed 24-hour gymnasium at 5 Neptune Place, Yamba such that no additional parking will be required on the subject land. 2. Approve DA2018/0104 for the proposed 24-hour gymnasium at Lot 322 DP790104, 5 Neptune Place, Yamba subject to the conditions listed at Schedule 1 of this report.		11/4/19	Consent issued		
18/09/2018	14.111/18	**Planning Proposal - Reclassification of Council Land 2018 (REZ2017/0003)** That Council: 1. Receive and note the public hearing report entitled *Report on Public Hearing for the Reclassification of Various Parcels of Council Land* dated 16 August 2018, prepared by Steve Thompson of Locale Consulting. 2. Continue to support the proposed reclassification from community to operational land of all lots the subject of *Planning Proposal - Reclassification of Council Land 2018 (REZ2017/0003)* with the exception of Lot 434 DP823599 (Ferry Park). 3. Endorse for the purposes of an amended planning proposal the revised public land reclassification list of 162 parcels at Attachment 6 to this report to be reclassified from community to operational land. 4. Endorse under section 3.35(1) of the Environmental Planning and Assessment Act 1979 (the Act) a variation to the exhibited original planning proposal by deleting Lot 434 DP823599 (Ferry Park) from the list of lots/land that is proposed to be reclassified from community to operational land thereby retaining the community classification of Lot 434 DP823599 (Ferry Park). 5. Refer the amended planning proposal to the Minister seeking the Minister's approval of the amended planning proposal without the need for re-exhibition or further community consultation , accepting the already acknowledged inconsistencies with section 9.1 Directions 2.1 Environment Protection Zones and 2.3 Heritage Conservation as being justified in this circumstance.	David Morrison	27/09/2018 11/4/2019	Report to Minister in process Awaiting decision from Minister/Department	B	2200413
18/09/2018	14.112/18	**Transfer of Moe McIntosh Way Crown Road to Council** That: 1. Council request the transfer of 20m of Crown road adjoining Lot 1 DP1079596. 2. The applicant upgrades the section of Moe McIntosh Way from the sports facilities (approximately 120m) to the access to Lot 1 DP1079596. 3. Upon transfer of the abovementioned Crown road and upgrading it to a satisfactory standard that the 120m section of road be included in Council's Road Asset Register as a Category 2 unsealed road in accordance with Council's Road Policy. 4. The applicant meets all costs associated with the road transfer and upgrading.	Nigel Sutton	27/9/2018	Waiting for road closure application	B	2200390
18/09/2018	15.148/18	**Review of Policy for Beach Access and Vehicles on Beaches** That Council 1. Adopt the recommended changes to the Beach Access and Vehicles on Beaches Policy including the addition of - a. Install boom gates and associated vehicle access prevention bollards at Brooms Head near Lake Cakora and at Wooli breakwater access locations b. Prohibit motor vehicles on the beach (i) at Brooms Head main beach from the southern end boat launching ramp to Redcliff with the following exceptions: vehicles used in launching ocean craft for both recreational and professional fishing activities at the southern end boat ramp and also from the access point near Lake Cakora, and essential service vehicles, and (ii) at Wooli beach north of the breakwater for 500 metres with exception of essential service vehicles 2. Cost of these works to be funded from CCRT financial reserves RA 79000. 3. Increase and monitor the levels of compliance and enforcement to be funded from beach permit revenue. 4. Assist NSW State agencies to monitor impacts on flora and fauna on beaches as a result of vehicle and general use. 5. Update and review signage at 4WD access points to reflect elements of Policy. 6. Promote the safe use of beaches by vehicles especially around NSW and Queensland school holiday periods. 7. In conjunction with the Yaegl Traditional Owners Aboriginal Corporation, monitor erosion and beach access at all Clarence Valley beaches, and where required provide a report recommending changes to	Reece Luxton	26/9/18 3/12/18 15/4/2019	Policy being updated , signs and boom gates being ordered, monitoring being organised. The gates have been constructed and now receiving quotes from contractors for installation. The brochure is being updated and should be available before Christmas holidays. Update on actions: 1. Recommended changes completed 2. Costs funded accordingly 3. Rangers have increased patrols – higher surveillance over school holiday periods 4. Ongoing	 C C C B	2200375

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Council Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		the policy. 8. **Provide a report on the changes and implementation of the Policy within 18 months of the date of adoption of this Policy.** 9. **Receive a report including an investigation into relocating the beach access at Lake Cakora in consultation with the community.**			5. Signage installed 6. As per 3. Above 7. Ongoing 8. Report due March 2020 9. Investigation ongoing	C C B B B	
18/09/2018	15.154/18	**Bailey Park Ulmarra Concept Master Plan** That Council: 1. Adopt the Concept Master Plan for Bailey Park Ulmarra with the following amendments: a. Replace the 'Spinner' under "Park – Play Area" with an All Abilities Carousel similar to that as adopted in the Jacaranda Park Upgrade. b. Include sensory panels to the side of the 'Boat' under "Park – Play Area" 2. Proceed with the final design and construction of the playground after seeking and considering playground specific feedback from the community and key stakeholders. 3. Actively seek Government support for the other components of the project and apply for suitable external funding.	David Sutton	3/12/2018	Refer item 15.173/18; design work being finalised for the OSM trenches to enable the unobstructed construction of the playground. Playground equipment selection finalised and quotes being sought	B	2200370
18/09/2018	15.155/18	**Summary of the 2018 Annual Kerbside Bulky Waste Collection** That Council: 1. Receive the report on the summary of the 2018 Annual Kerbside Bulky Waste Collection and its contents be noted. 2. Undertake suitable consultation with the community to determine the need and requirements of future bulk waste collection services and the consultation take into account, but not be limited to: • Should Council provide a bulk waste collection service? • Should the bulk waste collection service in its current form continue? • Nomination of a preferred 'clean up' option. • What is the desired frequency of collection, providing options of: annually; 2; 3; 4; and 5 yearly? • Is the householder prepared to pay an increased domestic waste charge should an alternative solution with an increased level of service of cost to Council be chosen?	Ken Wilson	25/09/2018 11.4.19	The consultation has been built into the new waste strategy consultation and timing for 2019/20 budget process Council approved draft strategy to go on exhibition at its March meeting. Planned to commence in May 2019	B	2200367

Meeting Date 16.10.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
16.10.2018	13.058/18	**Code of Conduct** That 1. Council receive and note the report. 2. In the event Councillor Novak declines/refuses to participate in the recommendations contained in the Conduct Reviewer's report, the matter be referred to the Office of Local Government to coordinate compliance. 3. The Executive Certificate for Elected Members hosted by Local Government NSW be offered to all Councillors when hosted in the Clarence Valley or nearby Council areas.	Laura Black	18/10/2018	Report due to December on completion. Completed	**C**	2215854
16.10.2018	14.121/18	**Review of Vegetation Controls in Development Control Plans** That Council: 1. Amend the vegetation controls in Part E of the Development in Residential Zones DCP as provided at Attachment A of this report with the addition of maps showing the areas subject to the Ashby, Woombah and Iluka Koala Plan of Management as well as the location of the Waterview Heights koala population hub identified in the 2018 report by Biolinks; 2. Amend the Development in Environmental, Open Spaces and Special Uses Zones DCP to include vegetation controls for land zoned SP3, E2 and E3 consistent with the amended DCP chapter at Attachment A of this report with	Scott Lenton	4/12/18 11/3/19 11/4/19	Advertising being prepared Advertised late January to be brought back to Council with part 2 of the NOM Actioned by Strategic Planning team. Results of public exhibition being reported to April 2019 meeting with staff recommendation to adopt revised DCP chapters.	**C**	2215863

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 16.10.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		changes to ensure correct reference to applicable zones; 3. Recognise that the changes to the DCP vegetation controls provide relevant and updated references to vegetation legislation, amend exemptions to achieve consistency across the Clarence Valley LGA, provide vegetation controls to SP3, E2 and E3 zones, and ensure appropriate consideration of the adopted *Comprehensive Koala Plan of Management for the Ashby, Woombah & Iluka localities of the Clarence Valley LGA* as well as the Southern Clarence Areas of Regional Koala Significance report by Biolinks (2018); and 4. Place the DCP amendments on public exhibition for a period of 28 days (minimum) and that Council consider a further report as soon as practical following the exhibition period to consider comments received.					
16.10.2018	14.122/18	**Supporting Local Businesses Through Reducing Council Red Tape and Enlivening Our Communities** That Council: 1. Commence a twelve (12) month 'Vibrant Places' initiative to waive fees for A-frame signs, merchandise displays, non-commercial street stalls, outdoor dining, and buskers & performers in the Clarence Valley Local Government Area. 2. Nominate Grafton CBD and Ulmarra village as the pilot locations. 3. Work with the Chambers of Commerce and business representatives to implement. 4. Work with the nominated Access Committee members, being Dave Moran and Lyndel Bosman (Guide Dogs NSW), to provide feedback to Council on the trial, and 5. At the end of the trial period a report is brought back to Council on the trial outcomes and recommendations.	David Newberry	1/11/2018	• Commencement of communications of trial to Clarence Valley businesses via databases, social media and business chambers • Vibrant Places information now live on Council website www.clarence.nsw.gov.au/vibrantplaces • EDU staff undertaking site visits in Grafton and Ulmarra. • Dates and times of joint site visits to be arranged with Dave Moran and Lyndal Bosman. • Report to be completed at the end of the trial.	B	2215864
16.10.2018	15.169/18	**Sealing of Clarence Way – Petition** That Council 1. Continue with the current funding arrangements to finalise the asbestos seals on Clarence Way and the unsealed section of Clarence Way between chainages 90.4 – 91.7 km. 2. Engage a suitably qualified consultant to complete a Road Safety Audit of the section of Clarence Way from Copmanhurst (ch 20.3) through to the end of the unsealed section of road prior to the asbestos sealed sections (ch 86.3). 3. As a matter of urgency seek grant funds to upgrade the Clarence Way (both sealed and unsealed sections).	Tim Jenkins	11/04/19	Continued funding of asbestos seals included in future budgets. Road Safety Audit completed. Determination of grant options commenced.	**1. C** **2. C** **3. B**	2215870
16.10.2018	15.170/18	**RMS Funding Offer – Saving Lives on Country Roads** That Council nominate and accept an amended funding format for the Saving Lives on Country Roads program of: Description | Project Cost | 18/19 RMS Funding | 19/20 RMS Funding Armidale Road at Glens Creek Road, Nymboida (Project 628) | $448,059 | $20,000 | $428,059 Armidale Road at McPhersons Crossing, Braunstone | $454,195 | $20,000 | $434,195 Armidale Road at Glens Creek Road, Nymboida (Project 629) | $298,966 | $5,000 | $293,966 Armidale Road at Glens Creek Road, Nymboida (Project 630) | $299,648 | $5,000 | $294,648 TOTALS | $1,500,868 | $50,000 | $1,450,868	Tim Jenkins	11/04/19	Funding accepted with RMS.	**C**	2215871

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date 16.10.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
16.10.2018	15.171/18	**Conversion to LED Street Lights** That Council accept Essential Energy Option 4 to convert local road street lights to LED at a cost of $980,114.51 to be funded from: 11080 – IR – Street Light Reserve $130,000 10818 – IR – Sustainability Reserve $850,114	Tim Jenkins	11/04/19	Revised options being received from Essential Energy as there has been a change in the financial modelling.	**B**	2215872
16.10.2018	15.172/18	**Local Traffic Committee** That 1. The recommendations of the Local Traffic Committee included in the Minutes of its 18 September 2018 meeting be adopted by Council. 2. The General Manager investigate formal pedestrian crossings, warranted on safety grounds, around the Treelands Drive/Yamba Road intersection for when the roundabout is completed and report findings to the Local Traffic Committee.	Tim Jenkins	11/04/19	1. Noted 2. Assessment in progress	**1. C** **2. B**	2215873
16.10.2018	15.176/18	**Grafton Regional Saleyard 2017/18 Performance Report** That Council: 1. Note the minutes of the Saleyards Advisory Committee held on Thursday 30 August 2018 and the outcomes of the workshop held on 6 September 2018. 2. Note the performance of the Saleyard during 2017/18. 3. Support the development of an updated Business and Infrastructure Development Plan for the Saleyard based on the workshop outcomes, in consultation with the Saleyards Committee, and allocate $5,000 from the Saleyards Reserve (IR 10910) to assist in preparation of the Plan for quantity surveyor cost estimates and review.	Julie Schipp	29/11/18	Noted Noted Not yet commenced. Will commence from January 2019	**B**	2215877
16.10.2018	15.178/18	**Property Rationalisation Update** That Council: 1. Note the status of the current property rationalisation sales. 2. Offer Lots 1 and 2 Section 4 DP 758495 located at Gurranang Railway Station Road, Gurranang for sale in accordance with the terms detailed in the confidential attachment 'A'. 3. Offer Lots 3, 10 and 11 Section 3 DP 5552 and Lots 19 and 20 Section 4 DP 5552 located at Barrett Street, Fine Flower, for sale in accordance with the terms detailed in the confidential attachment 'A'. 4. Delegate authority to the General Manager to execute any documents associated with the disposal of the properties identified in 2 and 3.	Kylee Baker	3/12/2018 6/2/2019 12/4/2019	Letters have been sent regarding proposed sales. Gurranang letter accepting and waiting on information from their solicitor. Fineflower verbal acceptance and waiting on confirmation via letter and solicitor details. Contracts being prepared. Contracts executed. Pending exchange and then settlement.	**B**	2215996
16.10.2018	15.179/18	**Proposed Closure of Part Cambridge Street, South Grafton** That Council: 1. Approve the closure of the section of Cambridge Street, South Grafton as per Figure 1. 2. Classify the eastern section of land once closed as "community land". 3. Classify the western section of land once closed as "operational land". 4. Delegate authority to the General Manager to execute the road closure survey plan, gazette requisition notice, Land Registry Service Request form for production of Certificates of Title and survey plan for consolidation of titles.	Kylee Baker	3/12/2018 6/2/2019 12/4/2019	Survey plan being finalised. Survey plan registered for closure. Gazette to be published. Plan registered. Gazette Published. Consolidation plan being prepared.	**B**	2215879
16.10.2018	15.181/18	**Sale of Land for Unpaid Rates** That Council: 1. Apply the purchase money received from the sale of 23 properties sold for unpaid rates and charges firstly to the expenses Council incurred in connection with the sale of each property and; secondly to any rate or charge in respect of the land due to the Council in accordance with Section 718 of the Local Government Act 1993 (NSW). 2. In accordance with Section 719 of the Local Government Act 1993 (NSW) write off the total outstanding debt of $103,470.48 on the properties detailed per note 2 in the report. 3. Pay the balance of the purchase money into Council's trust fund in respect of five (5) properties totalling $267,050.36 and hold in trust for the persons	Paula Krahe	4/12/18	Journals being processed	**B**	2215881

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date 16.10.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		having estates or interests in the land immediately before the sale according to their respective estates and interests in accordance with Section 720 of the Local Government Act 1993 (NSW). 4. Acknowledge legal costs and expenses of $6,785.87 incurred on properties withdrawn from sale prior to the auction are not recoverable from the ratepayer.					
16.10.2018	15.183/18	**Special Rate Variation and Program Amendments** That the following project variations be made to the 2018/19 budget: 1. $36,200 (SRV funding) from PJ 600436 - Armidale Road - 10.63km to 13.75 km from Gwydir Highway - shoulder widening be reallocated to PJ 530283 - Minor Heavy Patching Program – Rural Local Roads; 2. $18,873 (SRV funding) from PJ 541037 - Waterview Ibbotts replace floodgates be reallocated to New Project – Cowper floodgate replacement; and 3. $52,746 (SRV funding) from PJ 541038 - Waterview Freemans replace floodgates be reallocated to New Project – Cowper floodgate replacement.	Tim Jenkins	11/04/19	Amendments made to budget.	**C**	2215883
16.10.2018	15.184/18	**Gravel Roads Upgrading** That Council: 1. Receive and note the report on Item 15.184/18 Gravel Roads Upgrading. 2. Commence the development of the Section 94 plan for the upgrade of James Creek Road as per part 7 of the Council resolution 13.031/14 relating to the rezoning for the James Creek Urban Release Area. 3. At the time the plan is submitted to Council, the General Manager report on all funding options available for the plan, including but not limited to: Council's internal reserves and State and Federal Government funding available for affordable housing. 4. Consider Gardiners Road as part of any Section 94 planning.	Tim Jenkins / Terry Dwyer	14/01/19	Development of the Section 94 plan for the upgrade of James Creek Road as per part 7 of the Council resolution 13.031/14 relating to the rezoning for the James Creek Urban Release Area commenced. Consultant GHD appointed 20 December 2018. Consultant commenced 14 January 2019.	**B**	2215884

Meeting Date 20.15.2051.2018	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
20.11.2018	13.067/18	**2017/18 General Purpose Financial Statements Refer to Audit** That Council: 1. Adopt the General Purpose Financial Statements for the financial year ending 30 June 2018. 2. Refer the 2017/18 annual financial statements to the Auditor for audit in accordance with Section 413 (1) of the Local Government Act 1993. 3. Sign the statements as prescribed by Section 413(2) (c) of the Local Government Act 1993 for the General Purpose Financial Statements and the Special Purpose Financial Statements. 4. Receive and note the 2017/18 Special Schedules which are not required to be audited. 5. Authorise the General Manager to forward the financial statements to the Office of Local Government upon receipt of the audited 2017/18 Financial Statements. 6. Present the signed audited financial statements, together with the signed Client Services Reports (Auditor's Reports), to the public at the Extraordinary Council meeting to be held on 4 December 2018 in accordance with Section 419 (1) of the Local Government Act 1993.	Michael Salvestro	31/12/2018	All actions completed	**C**	2238126
20.11.2018	13.074/18	**Minnie Water Foreshore Reserve – Submissions on Remediation of Crown Land** That Council, as Crown Land Manager of the Minnie Water Foreshore Reserve (RE84129), endorse the Minnie Water Foreshore Reserve - Concept Plan inclusive of the recommended actions outlined in this report to enable the finalisation of the Environmental Management Plan and Remediation	Peter Birch	27/11/18 12/04/2019	Works on remediation being planned, and organised to commence asap. Works completed	**C**	2238133

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		Action Plan.					
20.11.2018	14.132/18	**Proposed Categorisation of Crown Land Under Council's Control as Crown Land Manager Under the *Local Government Act 1993*** That Council: 1. Note the requirements of Section 3.23 of the Crown Land Management Act 2016 and the process required to assign an initial category to each of the Crown reserves managed by Council as a Crown Land Manager; and 2. Notify the Minister administering the Crown Land Management Act 2016 in writing of the initial categories so assigned; and 3. Include those parts of Reserves 91064, 91133, 95748 and 98163 detailed in Attachment 1 as part of the application to the Minister for consent to classify and manage as 'operational' land under the Local Government Act 1993 as previously resolved (Council Resolution 13.061/18).	Dr Danny Parkin	4/12/18 15/04/19	Submission to department lodged No reply or update as of 15/04/19 – will follow up	B	2238139
20.11.2018	15.193/18	**Trenayr Park Consultation Update 4** That Council: 1. Receive and note the outcomes from the public consultation. 2. Endorse the Trenayr Park and Martin Crescent Reserve Draft - Land Management Plan and, using this Plan as a basis, proceed with the revision of the Plan of Management. 3. Receive a report following the completion of the necessary processes to endorse the Plan of Management, with the report to be received no later than March 2019. 4. Note the maintenance savings from changes to mowing due to the implementation of the Land Management Plan.	David Sutton	3/12/18 12/04/2019	1. Noted 2. Noted 3. Council resolution referred to strategic planning to develop POM 4. Noted. Item 3 actioned and final POM reported to Council March and April 2019	C	2238147
20.11.2018	15.196/18	**Declaration of Climate Emergency** That: 1. The item be deferred to the April 2019 Council Meeting cycle to allow for further investigation on the operational and financial implications of Council declaring a Climate Change Emergency. 2. The item be listed on the agenda for the March 2019 Councillor Workshop for further discussion.	Ken Wilson	12/4/19	Noted, presentation being prepared for March Council forum. Report prepared for April Council meeting,	C	2238150
20.11.2018	15.197/18	**Clarence Valley Regional Airport – Draft Master Plan for Community Consultation** That: 1. Council adopt the draft Clarence Valley Regional Airport Master Plan dated October 2018 for exhibition purposes. 2. The draft Clarence Valley Regional Airport Master Plan be placed on public exhibition in accordance with the attached community engagement plan for a period of 28 days. 3. Upon completion of the exhibition period and consideration of any feedback that is received, the Clarence Valley Regional Airport Master Plan be reported to Council for decision.	Troy Anderson	29/11/18 11/4/19	Plan placed on public exhibition 28/11/18. Public consultation to close 18 January 2019. Master plan adopted at March 2019 meeting.	C	2238151
20.11.2018	15.198/18	**Memorandum of Understanding – Clarence Valley Council and Rally Australia** That the Mayor and General Manager sign the Memorandum of Understanding between Clarence Valley Council and Rally Australia for the running of the World Rally Championship in the Coffs Coast Region.	Tim Jenkins	11/04/19	Completed	C	2238152
20.11.2018	15.199/18	**Local Traffic Committee** That the recommendations of the Local Traffic Committee included in the Minutes of its 16 October 2018 and the late item of business from the	Tim Jenkins	11/04/19	Noted.	C	2238153

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Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		meeting held on 21 August 2018 be adopted by Council with the exclusion of 030/17 Waterview Shared Path Vehicular Access as further investigation is required.					
20.11.2018	15.202/18	**Change to Council Meeting Schedule** That 1. As a point of clarity, Council note a previous decision that the venue for the meetings of both the Standing Committee Meetings and Ordinary Council Meetings alternate between Grafton and Maclean. 2. The Standing Committee meetings be held on the third Tuesday of each month commencing as follows: • 2:00 pm for the Corporate, Governance and Works Committee • 3:30 pm for the Environment, Planning and Community Committee but as late as 4.00 pm depending on the conclusion of the Corporate, Governance and Works Committee 3. The Ordinary Council Meetings are held on the fourth Tuesday of each month commencing at 2 pm. 4. The Code of Meeting Practice be revised accordingly. **5.** The meeting schedule be advertised to commence from February 2019 and that the media be notified.	Laura Black / Karlie Chevalley	20/11/2018 4/4/19	Noted. Revision of Code of Meeting Practice underway. Schedule amended and appointments were sent.	**C**	2238156
20.11.2018	15.203/18	**Policies – New & Reviewed** That: 1. The following 2 policies be adopted as they have been reviewed in line with Council's resolution 15.140/18 with no changes recommended: • Road and Street Naming • Safety Signage in Recreational Areas 2. The following 2 revised policies be adopted as the proposed changes are not material in nature: • Councillor Attendance at Conferences • Affixing the Council Seal 3. The Sundry Debtor Recovery Policy, the Riverbank Protection Policy and the Roads Policy be placed on public exhibition for a period of 28 days and: i) subject to there being no public comment that changes the intent of the policy, the policy be adopted ii) if submissions are received that change the intent of the policy, the policy and submission(s) will be reported to Council for consideration. 4. Council adopt the amended Tree Management Policy.	Stephen McAlister	4/12/18 5/12/18 7/12/18	3. Riverbank Protection policy advertised on 30/11 (Coastal Views) and 01/12 (Daily Examiner) and draft circulated to Floodplain Management Committee and Saleyard Committee members The 5 adopted policies have been updated on the register and website. The Sundry Debtor Recovery Policy advertised in Coastal Views and Daily Examiner.	**B**	2238157
20.11.2018	15.204/18	**2018/19 Monthly Financial Report – October 2018** That 1. The monthly financial information report for October 2018, attached to this report, be received and noted. 2. Council endorse the proposed General Fund variations as set out in this report totalling $164,178 for inclusion in the December 2018 Quarterly Budget Review Statement to be presented to Council in February 2019. 3. Council endorse the proposed reserve movements, as set out in this report totalling $1,785,405 for inclusion in the December Quarterly Budget Review Statement to be presented to Council in February 2019.	Christi Brown	27/11/18 23/1/19 28/2/19	Variations not posted until after Qtr 2 QBRS adopted Variations have been drafted and loaded to Finance One. Variations are not posted until the Quarterly Budget Review Statement for December (including Variations for November and December) has been adopted. All Variations loaded to Finance One and posted	**C**	2238158
20.11.2018	17.011/18	**Dogs in Clarence Coast Holiday Parks Policy Review** That Council: 1. Undertake a period of public consultation until end of January 2019 on the issue of dogs and cats in Council-controlled holiday parks and	Peter Birch				2238166

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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Meeting Date	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
		camping areas. 2. Receive a report to the March 2019 meeting on the issue/s if any of dogs and cats in Council-controlled holiday parks and camping grounds with the report to include, but not be limited to, any public consultation outcomes.					

Meeting Date 11/12/18	Item No.	Decision Report Title and Council Resolution	Responsible Officer	Action Date	Comments	Status	Report ECM No.
11/12/18	14.146/18	**Planning Certificates – 85 Bean Ball Lane, Gilletts Ridge** That Council: 1. Advise the applicant for 85 Bean Ball Lane, Gilletts Ridge that it will accept a fee for planning certificates over the whole holding based on 10 land parcels (i.e. $530 for standard certificate, or $1,380 for a full certificate if required). 2. Incorporate an upper fee cap based on 10 lots for planning certificate applications lodged over a whole land holding in the one ownership, for consideration in the 2019/2020 fees and charges.	David Morrison	11/3/19 11/4/2019	Applicant advised No further action until an application is received. Completed.	**C**	
11/12/18	14.153/18	**Reduction in Parking Infringement Fines** That Council advise the State Government that it will "opt in" to the reduced parking fines legislation effective from 1 March 2019.	David Morrison	11/3/19	State Government advised	**C**	
11/12/18	15.214/18	**Disposal of Former Townsend Sewage Treatment Plant** That Council: 1. Negotiate with the interested party for the sale of Lot 2 DP 634170 as per the terms in Confidential Attachment A. 2. Delegate to the General Manager authority to execute documents associated with the sale. 3. Authorise the Common Seal be affixed to the sale transfer document.	Kylee Baker	1/2/2019	In Progress – adjoining land owner has been advised. Waiting on clearance certificate and then contract will be prepared.	**B**	
11/12/18	15.216/18	**Closure and Sale of Part Queen Street Iluka Road Reserve** That: 1. Council approve the closure of 1,200 sqm (80mx15m) of Queen Street Iluka road reserve as per Figure 1 and the section of closed road be transferred to the adjoining owner/s of Lots 4-5 Section 2 DP 758535 at the value set in the confidential attachment. 2. Before the closure is surveyed and gazetted, the applicant provide a detailed concept design to be approved by Council, which addresses matters raised in Council report 20 August 2013 Item 14.115/13, namely loss of public parking space. 3. All costs associated with the closure and transfer, including Council's, be met by the applicant. 4. Upon closure, the section of closed road be classified as "Operational" land. 5. The General Manager be delegated authority to execute related documents. 6. The Common Seal be affixed to the PEXA client authority for the transfer of the closed road. 7. The section of road when closed and transferred, be consolidated with the adjoining land Lots 4-5 Section 2 DP 758535.	Kylee Baker	1/2/2019	Applicant has been advised of resolution. Matter in progress.	**B**	

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

11/12/18	15.217/18	**Policies Reviewed** That: 1. The Naming of Parks and Reserves and the Road and Street Naming Policies be - a) placed on public exhibition for an extended period of 60 days; b) referred to the Clarence Valley Aboriginal Advisory Committee for comment; and c) the outcomes of the consultation be reported to Council for consideration. 2. The Social Media Policy be placed on public exhibition for a period of 60 days and: a) subject to there being no public comment that changes the intent of the policy, the policy be adopted; b) if submissions are received that change the intent of the policy, the policy and submission(s) will be reported to Council for consideration. 3. Council note the completion of the review of policies, protocols and procedures relating to Aboriginal matters and removal and maintenance of trees in accordance with resolution 15.140/18 of 21 August 2018.	Stephen McAlister / David Sutton	11/1/2019	1*(David Sutton investigating and will provide update*) 2 Social media policy is currently on exhibition till Mach 2019 3 Noted	**B** **B** **C**	
11/12/18	15.218/18	**Light Fleet and Heavy Plant Staff Steering Group – Update** That: 1. The Light Fleet and Heavy Plant Staff Steering Group update report be received and noted. 2. Council undertake modification works to the wash bay at Rushforth Road Works Depot, and that a budget allocation of $32,118 be allocated from the Heavy Fleet Reserve (RA 10010) for these works.	Troy Anderson	17 Dec 18	1. Noted 2. Works to be undertaken Jan 18	**C** **B**	
11/12/18	16.030/18	**Crown Land - RFT18/022 Yamba Rock Pool Repair** That: 1. Council not accept the tender received under Tender 18/22. Council decline to invite fresh tenders in accordance with Subclauses 178(3)(b) to (d) of the Local Government (General) Regulation 2005 on the basis that: a. The tender submitted does not deliver value for money for Council. b. The project risk associated with accepting the tender is unacceptable to Council. c. one tender was received and if retendered no result may be achieved. 2. In accordance with Subclause 178(3)(e) of the Local Government (General) Regulation 2005, Council staff seek quotations from suitable contractors to undertake the required works.	Peter Birch				
11/12/18	22.011/18	**Clarence Care + Support – LGA 10A 2 (d) ii**	Kerry Little	21/1/19	Next stage being actioned – See further reports	**C**	

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting date: 29 February 2019

Item No.	Report Title	Council Resolution	Officer	Actioned Date DD/MM/YY	Comments	Status	ECM No.
09.001/19	Rod Watters – Clarence Way	That the petition received from Mr Rod Watters on "The dreadful state of Clarence Way", signed by 547 petitioners and tabled at this meeting, be noted and a report on the issues outlined together with other supporting letters be presented to the March 2019 meeting.	Tim Jenkins	11/3/19	Report being presented to the March 2019 Council meeting.	C	
13.001/19	Land Acquisitions for the Grafton Waterfront Precinct Plan	That Council: 1. Submit an offer to purchase the lots as identified in the plan and up to the terms shown in the confidential attachment "A" to enable the implementation of the Grafton Waterfront Precinct Plan. 2. Should the purchase be concluded, classify the purchased lots as "operational" land. 3. Delegate authority to the General Manager to execute any documents normally involved with land purchase and subdivision. 4. Authorise the common seal of Council to be affixed to the land purchase and subdivision documents.	Laura Black / Kylee Baker	11/3/19	Offers in progress	B	2282874
13.002/19	Australian Citizenship Ceremonies Code	That Council provide feedback to the Minister advising: 1. Council does not agree with holding a citizenship ceremony on Australia Day (26 January) due to the additional costs incurred by Council (as Australia Day is a public holiday) but will hold it on the business day nearest to that date. 2. That a citizenship ceremony will be held on Australian Citizenship Day (17 September) as long as it does not fall on a weekend.	Lesley McBay	27/02/19	Feedback provided Minister 27/2/19 DWS 2281660	C	
13.004/19	Removal of Aboriginal Scar Tree – Corner of Breimba and Dovedale Streets, Grafton - Advice of Sentencing and Orders of the Court	That: 1. Council receive the report on the removal of an Aboriginal scar tree and that its contents be noted. 2. A separate financial report come to Council at the earliest possible convenience reporting the entire costs of this matter including but not limited to the legal representation and administrative and support activities and all costs associated with the matter.	Troy Anderson	04/02/19 11/4/19	1. Noted 2. To be provided at a future meeting. Costs being reported to April 2019 meeting	1. C 2. B	2282875
14.001/19	REV2018/0008 – Request for Review of Council's Determination to Refuse DA2017/0501 – Construction of 5 Residential Units and Alterations & Additions to a Dwelling-House, 47 Turf Street, Grafton	That Council: 1. In determining REV2018/0008 uphold its decision to refuse DA2017/0501 with the grounds for this decision being that the revised plans submitted with REV2018/0008 do not resolve all of the grounds on which Council refused DA2017/0501 and further, the revised plans result in further non-compliance with the landscaped area criteria in Council's DCP for Development in Residential Zones and non-compliance with the minimum private open space dimension in Council's DCP for Development in Residential Zones for the 5 units and the applicant has not provided adequate justification on planning grounds for the requested variations. 2. Review the classification of Maud Lane as a 2-way street due to the inadequate width that results from the refusal in point 1.	Scott Lenton	11/4/19	Applicant advised of determination Review of the classification of Maud Lane requested	C	
14.002/19	MOD2018/0053 – Proposed Change to Intersection Treatment for Approved Caravan Park Development	That: 1. Council approve of the proposed modification to DA2015/0373 and issue a determination to MOD2018/0053 that replaces the existing Condition No. 68 with the following condition: 68. The intersection of Yamba Road with Yamba Street is to be upgraded to a minimum standard of a channelised intersection treatment prior to occupation of Stage 2 of the development; and 2. An additional advice be included in the determination for MOD2018/0053 to identify the need for the design of the new intersection treatment to revise existing road geometry, alignment and superelevation to encourage traffic speed consistent with the signposted speed limit (currently 60km/hr with 40km/hr during school zone hours) and ensure safe ingress and egress to the Palmers Store site.	Scott Lenton	26/3/19	Modified consent issued.	C	
14.007/19	West Yamba Urban Release Area Sewer and Water Servicing Strategy	That Council: 1. Note that, while West Yamba Urban release area landowners generally support the proposed water supply and sewer servicing strategy, concerns were raised that	Greg Mashiah	11/03/2019	1 & 2 - Authors of submissions notified of resolution 3 – Developer advised that strategy	B	

		sewer trunk mains did not provide sufficient capacity for possible lot yields. 2. Provide "in principle" approval of the draft West Yamba Urban Release Area Water Supply and Sewer Servicing Strategy, subject to finalisation of the trunk sewerage infrastructure. 3. Delegate to the General Manager the authority to approve the West Yamba Urban Release Area Water Supply and Sewer Servicing Strategy subject to reasonable concurrence from other landowners that their concerns regarding the sewerage infrastructure providing capacity for possible lot yields have been addressed.			needs to be submitted.		
14.008/19	Vegetation Assessments for New Dwellings on Lots with Existing Dwelling Entitlements	That Council: 1. Endorse the attached draft amendment to the Rural Zones and Residential Zones Development Control Plans for exhibition purposes, to remove the requirement for a baseline ecological assessment to be submitted by applicants in circumstances where a dwelling is proposed on an existing lot with a dwelling eligibility. 2. As a consequence of the removal of the requirement for a baseline ecological assessment in the circumstances under Recommendation 1, not require any monetary biodiversity offset contribution and accept that in these circumstances, the Development Control Plan's objective to "protect, maintain and improve biodiversity in the Clarence Valley" may not be met. 3. In determining development applications under Section 4.15 of the Environmental Planning and Assessment Act, authorise the General Manager to engage ecological expertise as required to meet the requirements of Section 7.3 of the Biodiversity Conservation Act 2016.	David Morrison	11/03/19	Advertised in 9th March 2019 Block ad	B	2282876
14.009/19	Planning Proposal – Flood Planning Area Controls for Glenreagh	That Council: 1. Support the Planning Proposal, as exhibited and without further amendment. 2. Exercise its delegated authority pursuant to section 3.36(2) of the Environmental Planning and Assessment Act 1979 to finalise the amendment to Clarence Valley LEP 2011 to apply Flood Planning Area controls over land within the Glenreagh township and nearby rural land along the Orara River and Tallawudjah Creek.	Maya Dougherty	6/03/2019 1/4/19	Progressing finalisation of planning proposal No progress	B	
14.010/19	Planning Proposal - Function Centres in Rural Zones	That Council: 1. Endorse the attached Planning Proposal to allow function centres in the RU1 and RU2 zones as permissible uses with consent. 2. Forward the Planning Proposal to the Department of Planning and Environment requesting a Gateway Determination, pursuant to Section 3.34(1) of the Environmental Planning and Assessment Act 1979. 3. Advise the Department of Planning and Environment that it will accept any plan making delegations that may be offered to Council. 4. Publicly exhibit the Draft Rural Zones Development Control Plan amendment in relation to function centres (Appendix 6 of the draft Planning Proposal) concurrent with the Planning Proposal, following the receipt of a Gateway Determination to proceed, for a period of 28 days.	Maya Dougherty	6/03/2019 1/4/19	Gateway request being prepared No progress	B	
14.011/19	Ulmarra-Nymboida Community Based Heritage Study	That Council: 1. Adopt the Draft Ulmarra-Nymboida Community Based Heritage Study (CBHS) and Contextual History for public exhibition purposes (Attachments 1 and 2), and place the reports on public exhibition for a minimum of 60 days, utilising a range of media to invite public submissions and input. 2. Write to property owners of places or items identified as potential heritage items or within a potential Heritage Conservation Area regarding the proposed heritage listing including an invitation for those owners to provide a written submission to Council and affording the opportunity to discuss any relevant matters with planning staff or the consultant. 3. Consider the findings of the Draft Ulmarra-Nymboida CBHS in the assessment of any development applications lodged in relation to identified potential heritage items. 4. Provide a report with recommendations following the period of public exhibition and receipt of submissions.	Deborah Wray	11/3/19 1/4/19	In progress Work is in progress to prepare documentation for public exhibition. The SHI requires a further check prior to sending out to the public forum and the consultant is checking this detail at present.	B	
14.012/19	Clarence Valley Business Excellence Awards	That Council support the Clarence Valley Business Excellence Awards as a Silver sponsor ($4,000).	Elizabeth Fairweather	27/02/19	Advised CVBEA and requested an invoice	C	

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
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15.001/19	Riverbank Protection Policy	That: 1. The Riverbank Protection Policy, as amended, be adopted. 2. A report outlining a proposed maintenance strategy for Council's existing riverbank protection assets be presented to the March 2019 Council meeting. 3. Council seek a quotation from an appropriately qualified consultant to review the immediate impact line in the "Palmers Island: Bank Erosion Assessment and Management Plan, July 1992" for the section of riverbank between River Road and the northern boundary of Lot 21 on DP1131567, and the quotation be reported to the March Council meeting.	Kieran McAndrew	11/04/19	1. Amended policy uploaded 2. Report presented to March meeting 3. Report presented to April meeting.	C	2282877
15.003/19	Clarence Valley Signage Style Guide	That Council: 1. Not adopt the draft design for signage for the Clarence Valley Signage Style Guide. 2. Receive a briefing to its June 2019 workshop which provides an extended range of signage styles to provide that signage to all required places and similar to town signs at Inverell and other northern tableland towns and those in the Richmond Valley Council and indicative costs be provided for provision of that extended range of signage.	Peter Birch	5/2/19	1. Noted 2. Range of style guides being investigated	B	
15.004/19	Renewal of Yamba Oval Boundary Fence on Crown Land	That Council as Crown Land Manager of Yamba Oval (R82747) - 1. Endorse the proposed actions to remove and renew the existing boundary fence that encloses Yamba Oval; 2. Allocate $14,375 from IR10519 (Yamba Oval Sports Upgrade) and $29,625 from the IR10122 (Building/Assets Reserve) to fund the works.	David Sutton	5/2/19	1. Noted. Works being planned 2. BV submitted as per resolution	B	
15.005/19	Brooms Head Holiday Park Redevelopment – Business Development Strategy and Master Plan – on Crown Land	That Council as Crown Land Manager: 1. Adopt the business development strategy and master plan for the redevelopment of Brooms Head Holiday Park. 2. Seek tenders for the detailed design, documentation and construction cost estimate for the redevelopment of the Brooms Head Holiday Park with the tender to be reported by the July 2019 meeting.	Julie Schipp	28/2/19	1. Noted 1. Commence tender process	C B	2282879
15.007/19	Urgent Repairs of Shoreline Erosion – Kolora Park, Yamba	That Council: 1. Note the erosion that is occurring and endorse the proposed actions to repair sections of the Kolora Lake shoreline; 2. Allocate $25,000 from IR10122 (Building/Assets Reserve) to fund the works.	David Sutton	5/2/19	3. Noted. Works being planned 4. BV submitted as per resolution	B	
15.011/19	Minnie Water Foreshore Reserve – Status Report of Remediation on Crown Land	That Council as Crown Land Manager of the Minnie Water Foreshore Reserve (RE84129) 1. Note the status of works completed as at 1 February 2019. 2. Note that the cost of works completed to date is valued at $282,837 (ex GST 3. Increase the budget by $30,000 to be funded from RA70010 [CCRT Reserve] to enable works to be completed and 4. Receive a report upon completion of the works which details the final costs attributed to the project.	David Sutton	5/2/19	1. Noted 2. Noted 3. BV submitted 4. Near full completion with bollarding being completed	B	
15.013/19	Code of Meeting Practice	The draft Code of Meeting Practice be placed on public exhibition for a period of 28 days and: i. subject to there being no public comment, it be adopted, ii. if submissions are received, the Code and submission(s) be reported to Council for consideration.	Laura Black	28/02/2018 11/4/19	Public exhibition to commence early March. Exhibition closed. 4 submissions received. Report to go to May 2019 meetings.	C	
15.014/19	Road Closure and Acquisition of Land – Part Lionsville Road Lionsville	That Council: 1. Acquire part of Lot 99 DP 721299 and Lot 32 DP 752369 for road purposes. 2. Process a road closure over the unused Council public road reserves within Lot 99 DP 721299 and Lot 32 DP 752369. 3. Transfer the closed road sections to the owners of Lot 99 DP 721299 and Lot 32 DP 752369 in lieu of compensation for the acquired land. 4. Meet all survey and legal costs. 5. Affix the Common Seal to the survey and transfer documentation. 6. Authorise the General Manager to execute the transfer of land to effect the above requirements.	Kylee Baker	12/4/19	In Progress. Applicant advised. Notifications sent.	B	
15.015/19	Policies Reviewed	That: 1. the draft Privacy Statement and draft Privacy Management Plan be placed on public	Stephen McAlister /	28/02/19	Public exhibition will be advertised in the March 8 2019 Coastal Views and the	C	

ACTION SCHEDULE FROM COUNCIL MEETINGS

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		exhibition for a period of 28 days and: i. subject to there being no public comment, the plan be adopted, ii. if submissions are received, the plan and submission(s) be reported to Council for consideration. 1. 2. the draft Expenses and the Provision of Facilities for Councillors Policy be placed on public exhibition for a period of 28 days and: iii. subject to there being no public comment, the policy be adopted iv. if submissions are received, the policy and submission(s) will be reported to Council for consideration.	Lesley McBay	11/4/19	March 9 2019 Daily examiner. Copies of the draft Privacy Statement and draft Privacy Management Plan and the Expenses and the Provision of Facilities for Councillors Policy will also be available at Council offices in Grafton and Maclean or downloaded from Councils web site The documents will be on exhibition till 4:00pm on Monday 5 April 2019. Policies adopted and uploaded onto website.		
15.016/19	Monthly Investment Report – December 2018 and Investment Strategy Update	That: 1. The report indicating Council's funds investment position as at 31 December 2018 be received and noted. 2. The revised Investment Strategy as detailed in and attached to this report be adopted.	Kirsty Gooley	28/02/19	Completed	C	
17.002/19	Cr Lysaught – Creation of Jacaranda Boulevards to the Entrances of Grafton	2. That Council: 1. Investigate the plantings of Jacaranda trees to create a Jacaranda Boulevard at the following locations: • Current Pacific Highway – north and south of the intersection of Charles Street and Pacific Highway for a distance of 5km in each direction • Ryan Street South Grafton – Bent Street to Rogan Bridge Road • Armidale Road –from the intersection of Maxwell Avenue to Brickworks Lane intersection • Summerland Way – end of current plantings to Clarence Way intersection 2. Provide a report to the August 2019 meeting of Council which details restraints, proposed costs and all other relevant matters. 3.	David Sutton	5/2/19	Noted. In progress	B	
17.003/19	Cr Lysaught – Investigate Future Development of See Park	4. That: 1. Council consult with the community to determine the desires and needs of any future development of See Park. 2. A report be provided to Council no later than August 2019 which details the findings of the consultation.	David Sutton	5/2/19	Noted. In progress	B	
17.004/19	Cr Williamson – Centenary Drive Clarenza – Pacific Highway Traffic Management	That Council as a matter of urgency contact the Roads & Maritime Services requesting they find a solution for the better management of Pacific Highway traffic using Centenary Drive as a short cut and seek to have measures in place before the Easter 2019 break.	Tim Jenkins	27/2/19 11/04/19	Meeting held with RMS. Proposal to trial closure of northern entrance of Centenary Drive and Pacific Highway over Easter holiday period plus a week before and after. Trial closure being held over holiday period. Left turn into Centenary Drive north permitted but other options closed.	C	
16.002/19	Tender – Natural Disaster Relief Assistance for Riverbank Protection Works	That: 1. If the request for additional National Disaster Relief Assistance (NDRA) funding is approved to within $10,000 of the claimed amount, Council contribute the balance (i.e. up to $10,000) of the funding from PJ941060 (Floodplain Minor Works/Renewals) and delegate to the General Manager the authority to award the following tenders: • Package A (Ulmarra) to Ledonne Constructions for the tendered amount of $547,520.00. • Package B (Goodwood Island only) to Local Land Services for the tendered amount of $200,851.00. • Package C (Waterview and Tyndale) to Ledonne Constructions for the tendered amount of $258,982.00.	Keiran McAndrew		Additional funding approved on 06/03/19; however, Crown Lands advised on 15/03/19 that that there is an unknown delay in issuing licence to undertake works. Works cannot commence until licence is issued, and Contractor is entitled to delay costs if Contract was awarded so Contract will not be awarded until licence issued. A request for extension of time for project completion was submitted on 22/03/19; no response received as at	B	2282882

		2. If the request for additional NDRA funding is not approved to within $10,000 of the claimed amount, Council decline to accept any of the tenders and delegate the authority to the General Manager to enter into negotiations with the preferred tenderers for Package A, B (Goodwood only) and C with a view to entering into a contract with an upper limiting fee of the available funds. In accordance with Clause 178(4) of the Local Government (General) Regulation, the reasons for declining to call fresh tenders and enter into negotiations are: • The NDRA funding needs to be expended by 30 June 2019 and calling fresh tenders would leave insufficient time to complete the works by this deadline. • The preferred tenders for each package are selected as they have demonstrated through an open tender process that they are the most advantageous for Council.			11/04/19.		
16.003/19	Tender - Provision of Local Government Election Services to Nominated Councils REGPRO061819	That: 1. Regarding the tender received under Tender REGPRO061819 from the Australian Election Company (AEC) to provide NSW Local Government Election Services for the period 1 April 2019 to 31 March 2024, Council accept the AEC offer to honour its tender and postpone consideration of the tender until such time as IPART has conducted its review of pricing. 2. Under s296AA (1)(a), Council reserves the right to enter into a contract, or otherwise, with the NSW Electoral Commission, pending IPART's review of the NSW Electoral Commission's pricing for administration of elections. 3. Under Section 296AA (4) of the Local Government Act 1993 (NSW), Council publish a notice of failure to comply with s296AA (1) until such time as IPART has completed its review of NSW Electoral Commission's pricing for administration of elections. 5.	Nathan Binns				2282883
22.001/19	Maclean Pool – Contract Extension and Alignment of Pool Contracts	That Council adopt and make public the following resolution: That 1. Council negotiate the contract terms with Valley Pool Services Pty Ltd to extend pool management and operation services for the Maclean Swimming Pool to 30 June 2022. 2. If agreement between Council and Valley Pool Services Pty Ltd to extend to 30 June 2022 cannot be reached then Council terminate the current contract on 31 July 2019 and seek tenders to manage and operate the Maclean Swimming Pool to 30 June 2022. 3. Council consult with the operators of Yamba, Grafton and South Grafton pools to align their current pool contracts to complete on 30 June 2022.	Rachelle Passmore	27/2/19	1.Meeting organised with contractor 2.Noted 3.Meeting organised with other contractors	C	2282938

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

Meeting date: 19 & 26 March 2019

Item No.	Report Title	Council Resolution	Officer	Actioned Date	Comments	Status	ECM No.
11.001/19	Events Of Christchurch – New Zealand Friday 15 March 2019	That Council: 1. On behalf of all residents of the Clarence Valley offer condolences to all those touched by the tragic events that occurred in Christchurch New Zealand last Friday 15 March 2019 and convey that expression to the Mayor of Christchurch, her fellow Councillors and to the Christchurch community. 2. Open a "Book of Condolence" to the citizens of Christchurch for Clarence Valley residents to sign and the book be available until 30 April 2019 at Council's Libraries at Grafton, Maclean, Yamba and Iluka and Council's customer service offices at Grafton and Maclean. 3. Approve the Mayor and General Manager to attend a memorial service in Christchurch at the appropriate time at which the "Book of Condolence" be presented to the Mayor of Christchurch. 4. Explore locations in the Grafton area for a permanent memorial to be erected to recognise the tragic events of 15 March 2019 and a report be provided to Council at a future Council meeting identifying potential locations and memorial options. 5. Recognise the difficult time the local Tarrant family is facing and call on the community to be supportive at this time.	Ashley Lindsay	1/4/19	2. Condolence books delivered to the named locations Monday, 25 March 2019	B	
13.005/19	Land Purchases for the Grafton Waterfront Precinct Plan	That Council: 1. Proceed to purchase the lots listed and on the terms in the confidential attachment "A1". 2. Classify the purchased lots as "community" land. 3. Delegate authority to the General Manager to execute any documents associated with a subdivision and purchase of the land. 4. Authorise the common seal of Council to be affixed to the subdivision and purchase of land documents identified in confidential attachment "A1".	Des Schroder	11/4/19	Negotiations continuing with relevant landowners.	B	
13.006/19	OEH Coast and Estuary Program Grant Offers	That 1. Council accept the grant offer for the Wooli beach sand nourishment scheme design and environmental assessment in the amount of $75,000 and the Brooms Head revetment wall extension design and environmental assessment in the amount of $50,000. 2. The matching contribution of $125,000 be from the Clarence Coast Reserve Trust.	Peter Wilson	1/4/19	Signed agreement returned to OEH.	C	
13.007/19	Crown Reserve 95853 – Frank McGuren Park Grafton	That Council: 1. Note that the resolution from 11 December 2018 Item 15.215/18 will not be proceeding. 2. Resign as Crown Land Manager of Reserve 95853 and advise NSW Department of Industry – Lands and Water accordingly. 3. Transfer ownership of Lot 21 DP 712604 to the Police Citizens Youth Club for a nominal figure of $1.00 plus GST. 4. Delegate authority to the General Manager to execute the transfer document/s. 5. Authorise the Common Seal of Council to be affixed to the disposal of land document/s.	Des Schroder	11/4/2019	In progress.	B	
13.008/19	Purchase of Land – 1 Robinson Avenue Grafton	That 1. Council delegate authority to the General Manager, or his delegate, to bid for the purchase of Lot 1 DP 38033 located at 1 Robinson Avenue, Grafton, at the Auction on 27 March 2019, up to the value determined in the independent valuation. 2. If Council's bid is successful, a) Delegate authority to the General Manager to execute the Contract for Sale and transfer documents relating to the purchase. b) Authorise the Common Seal of Council to be affixed to the transfer documents relating to the purchase. c) Transfer the purchased property to Council as a public reserve. d) Classify the purchased property as Operational land. e) Prepare a project scope listing costs and timeframes for demolition of the	Des Schroder	8/4/19	Council unsuccessful at auction.	C	

ACTION SCHEDULE FROM COUNCIL MEETINGS

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		building and construction of the car park.					
14.019/19	DA2017/0596 – Bed and Breakfast, 73 Martin Road, Nymboida, Lot 127 DP1186608	That: 1. The section of Crown road reserve from the maintained section of Martin Road to the point where the access road/right of carriageway begins on Lot 9 DP262439; being a distance of approximately 270m, be transferred to Council as a Category 2 road under Council's Road Policy, and 2. DA2018/0596 be approved subject to the imposition of conditions contained in Schedule 1.	Pat Ridgway	3/4/2019	Notice of Determination Issued	C	
14.020/19	Modification of Development Consent DA1994/0019 by MOD2018/0056 – to Extend Quarry Operational Time for an Additional 25 Years - No. 2965 Orara Way, Kremnos – Lot 71 DP752829	That MOD2018/0056 be approved subject to the amended conditions contained in Schedule 1.	Carmen Landers	1/4/2019	Amended notice of approval issued	C	
14.021/19	SUB2018/0035 – Staged Development Application – Dwelling Envelope and Consolidation of Land – Lots 1, 2 and 3 DP751377 – Kings Creek Road, Lawrence	That SUB2018/0035 be approved subject to the advices and conditions contained in Schedule 1.	Carmen Landers	1/4/2019	Notice of approval issued	C	
14.022/19	Modification of Development Consent D42/96 by MOD2018/0057 – Amend Stage 2 of Motel Development – 5-13 Villiers Street, Grafton	That Council: 1. Accept that MOD2018/0057 is substantially the same development as approved under D42/96; 2. Support the requested variation to the Clause C16 'Setbacks' of the Development Control Plan for Development in Residential Zones, and 3. Approve MOD2018/0057 subject to the amended conditions contained in Schedule 1.	James Hamilton	2/4/2019	Amended Notice of Approval issued	C	
14.023/19	DA2018/0785 – Alterations and Additions to Indoor Recreation Facility for Police Citizens Youth Club – 300 Powell Street, Grafton – Waiving of Section 7.11 Contributions	That Council waive the Section 7.12 Contributions of $30,000 under Clause 2.18 of the Clarence Valley Contributions Plan 2011 as the works provide a public material benefit.	Carmen Landers	11/4/2019	Noted	C	
14.024/19	DA2018/0373 – 200 Dwelling Manufactured Home Estate – Carrs Drive, Yamba – Lot 1 DP568545	That this item be deferred to April 2019 Council meeting to allow further discussions with the applicant on conditions.	Carmen Landers	1/4/2019	Matter deferred to April Council meeting	C	
14.025/19	DA2018/0557 Health Services Facility (Medical Centre and Auxiliary Pharmacy), 202 Queen Street, Grafton, Lot 1 DP400843	That Council: 1. Agree to vary the front and secondary setback as well as the landscaping requirements proposed by the development, and 2. Approve DA2018/0557 subject to the imposition of conditions contained in Schedule 1 with an amendment to condition 51 to allow the operation of hours to be 7.00 am to 9.00 pm seven days a week.	Pat Ridgway	4/4/2019	Notice of Determination issued	C	
14.026/19	MOD2019/0013 - Request to Modify DA2016/0540 and MOD2017/0074 - Recreation Facility (Outdoor) – Private Motocross Track – 436 Tallawudjah Creek Road, Glenreagh (Lot 2 DP264272)	That Council 1. Refuse MOD2019/0013 on the grounds that a. The applicant has not adequately demonstrated compliance with the hours of operation specified under conditions 3, 4 and 5. b. The use of the track is generating unreasonable offensive noise impact on the locality. 2. Require the track to be returned to its previous state in accordance with condition 2 within three months.	David Morrison	4/4/19	Notice of Determination issued.	C	
14.027/19	Planning Proposal REZ2018/0003 Housekeeping CVLEP Amendment – Post Exhibition	That Council: 1. Support the Planning Proposal, as exhibited with a minor mapping change. 2. Request an Altered Gateway Determination due to a minor mapping change. 3. Exercise its delegated authority pursuant to section 3.36(2) of the Environmental Planning and Assessment Act 1979 to finalise the amendment to the Clarence Valley LEP 2011 to make minor housekeeping amendments. 6. 7.	Maya Dougherty	8/4/19	Altered Gateway requested.	B	
14.028/19	Maclean Community Precinct – Concept Plans	That Council: 1. Note *Maclean Community Precinct Concept Plan* options. 2. Undertake focused community engagement on these options as per the attached	Dan Griffin		1. Clarence Conversations page in development – as per the engagement plan	B	

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
C Completed
D Deferred/further report required

		Community Engagement Plan.			2. Planned Clarence Conversations (online engagement phase) launch date in May (updated 15/4/19)		
14.029/19	Cultural & Sports Trust Fund	That Council approve: 1. A donation of $500 be allocated from the Clarence Valley Cultural and Sports Trust Fund to assist Tyler Hogden who has been selected to represent Australia in the Junior Auroras Dragon Boat Team at the 14th International Dragon Boat Federation World Nations Championships to be held in Thailand from 20-25 August 2019. 2. A donation of $250 be allocated from the Clarence Valley Cultural and Sports Trust Fund to assist Rhys Cropper who has been selected to represent NSW in the Hockey NSW Under18 Men's Blues team at the Australian National Hockey Championships in Tasmania from 9-17 April 2019.	Sammy Lovejoy	2/4/2019	Letter of success sent to applicants.	C	
14.030/19	Clarence Valley Cultural Committee Membership	That Council: 1. Accept the membership application for the Clarence Valley Cultural Committee for Steve Pickering, Coldstream Gallery. 2. Note the Minutes from 10 December 2018 Clarence Valley Cultural Committee meeting.	Sarah Nash	8/4/19	Noted and Mr Pickering notified.	C	
15.028/19	Sealing of Clarence Way - Petition	That Council: 1. Prioritise a sealing program for Clarence Way based on the recommendations of the Road Safety Audit, assessment of road geometry and accident history, both reported and anecdotal. 2. Prepare designs and costings for the first two road segments as defined in the prioritised sealing program described in point 1. 3. Submit funding applications for the sealing of Clarence Way either in its entirety, or by individual segments, to all eligible funding programs as they become available.	Tim Jenkins	2/4/2019	1. Road Safety Audit received 2. Not commenced 3. Not commenced	B	
15.029/19	Local Traffic Committee	That the recommendations of the Local Traffic Committee included in the Minutes of its 5 March 2019 meeting be adopted by Council.	Tim Jenkins	2/4/2019	Noted	C	
15.030/19	Roads Maintenance Policy Review	That Council: 1. Adopt the revised Road Maintenance Policy. 2. Review the adopted policy on an annual basis to reflect any revised road grading frequencies and other variations to roads and road lengths to be maintained resulting from Council resolutions. 3. Investigate the development of an Unsealed Road Dust Sealing Policy and present a report to a future Council meeting.	Tim Jenkins	2/4/2019	1. Adopted 2. Noted 3. Not commenced	B	
15.031/19	Clarence Valley Regional Airport - Adoption of Master Plan	That Council: 1. Note the submissions received during the consultation period. 2. Adopt the Clarence Valley Regional Airport Master Plan 2018 – 2033 dated February 2019. 3. Advise Grafton Ngerrie Local Aboriginal Land Council in writing that Clarence Valley Council will involve the Land Council in all areas of planning and construction (only works contained within the Master Plan) at the Clarence Valley Regional Airport to ensure the protection of all cultural aspects relating to the site with an independent cultural assessment prior to any development at the site.	Troy Anderson	28/3/19	Noted Noted Email sent to GNLALC	C	
15.032/19	Kungala-Lanitza RFS, Community Hall Committee and Related Site Works	That Council: 1. Allocate funding of $43,290 from the Rural Fire Service RA10175 (RFS - B&C Shortfall Reserve) to undertake repair and related works to the Kungala-Lanitza Rural Fire Service Brigade Station. 2. Undertake renewal and other repair works to the Kungala-Lanitza Community Hall and increase the 2018/19 Community Hall renewal funding budget within Council's budget by $23,128 to be funded from the IR10122 (Building/Assets Reserve) to undertake these works. 3. Thank the current Committee for the work that have managed the hall and seek interest from the community to establish a new s355 Committee to manage and operate the hall.	Tim Hall				
15.033/19	Wooloweyah Parks & Reserves 355 Committee - Change to Constitution (Crown Land)	That Council: 1. Receive and note the Minutes of Meeting from 5 February 2019 Wooloweyah Parks and Reserve s355 Management Committee.	Gavin Beveridge	2/4/19	1. Noted 2. Amended constitution 8. Updated webpage	C	

ACTION SCHEDULE FROM COUNCIL MEETINGS

Status
A Action required
B Being progressed
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D Deferred/further report required

		2. Endorse an amendment to Section 4.4 of the Wooloweyah Parks and Reserve s355 Management Committee constitution to allow the Committee to invite nominations from members of the public interested in being a member of the Committee to fill a casual vacancy.			9. Informed committee 10.		2300641
15.034/19	Clarence and Lower Clarence Sports Committees – Minutes of Meetings	That Council: 1. Receive and note the Minutes of Meeting from Monday 11 February 2019 Clarence Sports Committee and Lower Clarence Sports Committee meetings. 2. Receive and note the recommendations of the Lower Clarence Sports Committee; however allow the committee to consider funding applications for the Big River Sailing Club, Iluka Aquatic & Rowing Club and the Lower Clarence Pony Club for the next available funding round. 3. a. Approve $17,987.02 (Ex GST) in funding towards Harwood Cricket Club's project to build a storage shed at Harwood Oval as part of Cricket NSW's long-term plan to establish a regional centre of excellence for junior cricket in the Clarence Valley. b. Approve the application for funding for $3,935.46 (Ex GST) to Maclean Show Society for the power supply boxes. 4. Endorse the following recommendation by the Lower Clarence Sports Committee to: a. Accept the late application for funding from the Yamba Football Club and approve funding of $2,087.50 (Ex GST) for Sports Equipment (goal posts x 4). 5. Endorse the following recommendations by the Clarence Sports Committee to: a. Approve the application for funding for $4,650.00 (Ex GST) to Grafton City Tennis Club for the external painting of the clubhouse and pro shop. b. Decline the application for funding to renew the perimeter boundary fence at Frank McGuren Field from the Grafton Ghosts Rugby League Football Club as there was no matched 1:1 funding provided. c. Decline the application for funding for the shed fit out and kitchen from the Clarence River Yacht Club as the Club has not met the criteria of attendance at scheduled meetings of the Sports Committee. d. Approve Council retain the remaining funding of $11,917.00 (Ex GST) for the construction of perimeter fencing at Frank McGurren Field. The Grafton Ghosts Rugby League Football Club will contribute in-kind support to the value of $3,636.36 (Ex GST) for the removal of the existing fence. 6. Receive a report at the July 2019 Ordinary meeting reviewing the process for allocation of grant funding to Clarence Sports Committee and Lower Clarence Sports Committee. 7. Endorse the Lower Clarence Sports Committee's unanimous request to meet bi-monthly but limit staff support to four of those meetings and the constitution be varied accordingly if necessary. Committee Chair, Cr Debrah Novak, to liaise with member groups on a suitable venue for the additional two meetings.	Gavin Beveridge	12/4/19	1. Noted 2. Noted 3. Funding approval letter sent 4. Funding approval letter sent 5. Funding approval letter sent 6. Noted. Report to be prepared for July 2019 Ordinary meeting 7. Noted 11.	B	
15.035/19	Review of Alcohol Prohibited Areas	That Council seek the approval of the Local Area Police Commander for changes to the Alcohol Prohibited Areas with the Clarence Valley Local Government area listed in the following table: Park / Reserve — Suburb — Times Memorial Park — Grafton — 9.00 pm until 9.00 am Market Square — Grafton — All hours (24/7) Corcoran Park — Grafton — 9.00 pm until 9.00 am See Park — Grafton — 9.00 pm until 9.00 am Fisher Park — Grafton — 9.00 pm until 9.00 am Jacaranda Park — Grafton — 9.00 pm until 9.00 am Pioneer Park — Grafton — 9.00 pm until 9.00 am Lane Boulevard — South Grafton — All hours (24/7) Bus Interchange and Silver Jubilee Park — South Grafton — All hours (24/7) Alex Bell Reserve — South Grafton — 9.00 pm until 9.00 am	Gavin Beveridge	3/4/19	Approval request letter sent (response due date 10/5/19) a., b. & c. dependent on outcome of approval request letter	B	2301231

		Bob Liddiard Park – South Grafton – All hours (24/7) Cedar Park – South Grafton – All hours (24/7) Pilot Hill – Yamba – 9.00 pm until 9.00 am Hakea Park – Yamba – All hours (24/7) Heron Park – Yamba – All hours (24/7) Lions Park – Yamba – 9.00 pm until 9.00 am Flinders Park – Yamba – 9.00 pm until 9.00 am McLachlan Park – Maclean – 9.00 pm until 9.00 am Cameron Park – Maclean – All hours (24/7) MacNaughton Place – Maclean – All hours (24/7) Maclean Riverside Square – Maclean – All hours (24/7) Iluka Foreshore – Iluka – 9.00 pm until 9.00 am Spenser Street Boat Ramp – Iluka – 9.00 pm until 9.00 am and upon approval: a. Revoke the current network of Alcohol Prohibited Areas and adopt the approved network of Alcohol Prohibited Areas b. Allocate a budget of $15,000 from RA10576 Parks BBQ Replacements to renew and upgrade the signage to make designated areas operational under the requirements of the Local Government Act 1993 section 632A(7). c. Update its Alcohol Free Zones and Alcohol Prohibited areas webpage to reflect the changes.						
15.036/19	Trenayr Park and Martin Crescent Reserve Plan of Management Exhibition	That Council receive a report to its April 2019 Ordinary meeting to endorse the Trenayr Park and Martin Crescent Reserve Plan of Management.	Peter Birch	8/4/19	Report prepared for April meeting	C	
15.037/19	Solid Waste Management Strategy 2019-25	That the draft Solid Waste Management Strategy 2019-25 be placed on public exhibition for a minimum period of 60 days.	Ken Wilson	12/4/19	Consultation being planned	B	
15.038/19	Maintenance Strategy for Riverbank Protection Assets	That: 1. Council endorse the proposed priorities as outlined in the report for maintenance and renewal of its existing riverbank protection assets. 2. The priorities as outlined in the report be applied for any new (proposed) riverbank protection works.	Kieran McAndrew	27/03/19	Noted	C	
15.039/19	Australian Local Government Women's Association National Conference	That Council not send a delegate to the Australian Local Government Women's Association 2019 National Conference.	Karlie Chevalley	1/4/19	Noted – No delegates registered	C	
15.040/19	Council Meeting Checklist – Update on Actions Taken	That the schedule of actions taken on Council resolutions be noted and those resolutions marked as complete, i.e. C in the status column, be removed from the checklist.	Karlie Chevalley	1/4/19	Updated	C	
15.041/19	Policies Reviewed	That: 1. The Code of Conduct be adopted by Council. 2. Council adopt the State Government's prescribed procedures for the administration of the Model Code of Conduct. 3. The Declarations of Interest Policy be rescinded. 4. The Gifts and Benefits Policy be rescinded.	Lesley McBay	8/4/19	Action taken and website updated	C	
15.042/19	2018/19 Monthly Financial Report – February 2019	That 1. The monthly financial information report for January and February 2019, attached to this report, be received and noted. 2. Council endorse the proposed General Fund variations as set out in this report totalling ($56,391) for inclusion in the March 2019 Quarterly Budget Review Statement to be presented to Council in April 2019. 3. Council endorse the proposed reserve movements, as set out in this report totalling $2,156,455 for inclusion in the March Quarterly Budget Review Statement to be presented to Council in April 2019.	Christi Brown	31/3/19	All Budget Variations posted – No further action required	C	
16.004/19	Tender for Construction of Landfill Cell 4B	That Council: 1. Accept the tender from Valley Earthworks Pty Ltd for T19/001 the construction of Cell 4B at the Grafton Regional Landfill at a lump sum contract cost of $1,910,794.77 (GST inclusive), to be funded from Regional Landfill Augmentation (PJ530217, Cost Centre 875) and the Council seal be attached.	Ken Wilson	12/4/19	Contract documents prepared with works to commence 29.4.19	B	

ACTION SCHEDULE FROM COUNCIL MEETINGS

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		2. Set the project construction budget at $2,184,503 (ex GST) from IR 10790 (Regional Landfill Augmentation Reserve) to fund the lump sum contract which is inclusive of: a. 20% construction contingency and b. $100,000 allowance for the provision of quality assurance services. 3. Authorize the General Manager to approve contract variations that are within the limit of the budget identified in Point 2. 4. Receive 2 monthly progress reports for the construction of the landfill cell, with those reports clearly identifying any incurred and forecast project variations. 5. Note that the project will carry over to the 2019/20 financial year.					
16.005/19	T19/006 – Supply of Two Motor Graders	That Council 1. Accept the tender from Hitachi Construction Machinery Australia Pty Ltd for T19/006 of two John Deere 670G Motor Graders at a total cost of $823,628.00 (GST inclusive) to be funded from PJ 558500 Heavy Fleet Reserve and the Council seal be attached. 2. Dispose of the two current fleet assets 3006.02 and 3010.02 at public auction and the Council seal be attached.	Paul Gallagher	28/03/19	Council order 266376 has been issued to Hitachi Construction Machinery Pty Ltd	C	
16.006/19	T19/008 – Supply of Two Wheel Loaders	That Council 1. Accept the tender from Komatsu Australia Pty Ltd for T19/008 of two Komatsu WA150-5 Wheel Loaders at a total cost of $399,300.00 (GST inclusive) to be funded from PJ 558500 Heavy Fleet Reserve and the Council seal be attached. 2. Dispose of the two current fleet assets 3206.01 and 3405.02 at public auction and the Council seal be attached.	Paul Gallagher	28/03/19	Council order 266379 has been issued to Komatsu Australia Pty Ltd	C	
16.007/19	T19/009 – Supply of One Excavator	That Council 1. Accept the tender from Westrac Pty Ltd for T19/009 of one Caterpillar 325F Excavator at a total cost of $348,423.00 (GST inclusive) to be funded from PJ 558500 Heavy Fleet Reserve and the Council seal be attached. 2. Dispose of the current fleet asset 3600.01 at public auction and the Council seal be attached.	Paul Gallagher	28/03/19	Council order 266378 has been issued to Westrac Pty Ltd	C	
17.005/19	Proposed review of the Clarence Valley Council Tourism Logo	That the matter be deferred to the April 2019 Council meeting.	Lesley McBay	8/4/19	Resubmitted to April's Council meeting	C	
22.002/19	Clarence Care + Support	As per minutes	Kerry Little	4/04/19	Being processed. Next report due May council meeting. Councillor workshop booked for 21 May 2019.	B	

CLARENCE VALLEY FLOODPLAIN RISK MANAGEMENT COMMITTEE

UNCONFIRMED MINUTES

Meeting held from 9:00am on Friday, 15th February 2019 at the Clarence Valley Council Grafton Chambers, 2 Prince Street, Grafton.

Troy Anderson opened the meeting at 9:15am informing the Committee that Cr. Simmons was held up in traffic and will join the meeting shortly. In the absence of the Chair, as per the Constitution, the Committee elected Ross Farlow as Acting Chairperson to commence the meeting.

ITEM 1 INTRODUCTION: WELCOME AND APOLOGIES

Apologies received from:

Name	Committee Role	Organisation / Role
Terry Dwyer	Senior Strategic Planner	CVC
David Morrison	Manager Strategic & Economic Planning	CVC
Darren Finlay	Community Representative	n/a
Des Harvey	Community Representative	Grafton Chamber of Commerce
Paul O'Halloran	Community Representative	n/a
Deanna Fernance	Community Representative	n/a
Michael Stubbs	NSW SES Rep.	Coordinator Planning Hazards
Peter Wilson	Council Staff Rep.	Coast & Estuary Coordinator

Meeting Attendees:

Name	Committee Role	Organisation / Role
Cr. Jim Simmons*	Chair	Mayor - Clarence Valley Council
Troy Anderson	Director Works and Civil	CVC
Ross Farlow*	Community Representative	Clarence Canegrowers Association
Andrew Skinner*	Community Representative	n/a
Robert Tyler*	Community Representative	n/a
Nic Denshire	NSW OEH Representative	Principal Floodplain Officer
Caroline Ortel	NSW OEH Representative	Floodplain Officer
Greg Mashiah	Council Staff Rep.	Manager Water Cycle
Kieran McAndrew	Council Staff Rep.	Floodplain Coordinator
Sue Chapple*	NSW SES Rep.	Local Commander
Darryl Baily*	NSW SES Observer	-

*voting member

Quorum: **6** (currently 11 members – see page 4).

Total Members at todays CV FPRMC: **6** (quorum reached when Cr Simmons arrived)

The attendance and apologies for the Clarence Valley FPRMC were noted.

ITEM 2 DECLARATIONS OF INTEREST

Nil declarations made.

Note: Cr. Simmons joined the meeting and resumed the role of Chair from this point forward.

ITEM 3 CONFIRMATION OF PREVIOUS MINUTES

Motion: That the minutes of the Clarence Valley FPRMC dated 16th November 2018 be confirmed.
Moved: Robert Tyler. Seconded: Andrew Skinner. Carried.

ITEM 4 BUSINESS ARISING FROM THE MINUTES:

It was noted that as per Item 7 of the November meeting three letters had been sent on the topic of Floodplain Maintenance Grants and major floodplain works funding. These three letters were tabled and will be attached to the minutes of this meeting.

ITEM 5 COUNCIL UPDATES

5.1 Draft Riverbank Protection Policy

- Council staff updated the Committee on the status of the Draft Policy.
- It was explained that the draft policy was on public exhibition from November until January with several channels used to disseminate the draft policy.
- 8 submissions were received; 3 supporting the policy, 1 seeking clarification about the policy, 2 against the policy and 2 raising 'operational' issues not relevant to the policy.
- Some minor amendments have been made to the policy as a result of submissions
- The 2 submissions against the policy stated that Council should be more involved in protecting private riverbanks from erosion even when Council assets do not exist.
- Council has received legal advice on this topic stating that there is no statutory obligation on Council to maintain riverbank protection assets on private land.
- The Officer Recommendation for Council's Committee Meeting (19th Feb 2019) is that:
  1. *The Riverbank Protection Policy, as amended, be adopted.*
  2. *A report outlining a proposed maintenance strategy for Council's existing riverbank protection assets be presented to the March 2019 Council meeting.*
- Following this information Cr. Simmons sought clarification from staff that private property owners seeking to fund their own rock protection works will be permitted to do as such under this policy. Staff response was that this policy does not override the requirements of the Coastal Management Act which requires several agencies' approval and Council development consent. This policy seeks to explain these external requirements in a concise manner.
- Andrew Skinner asked what types of information would be required to be submitted with development application to Council. Staff response was that agency referrals may be necessary but also it is understood that the Coastal Management Act requires that information regarding the impact to neighboring properties is also

required.

- *Post meeting Officer note* – Council's Development Services have advised that any person proposing to submit a DA for riverbank protection works should contact a Duty Planner as they can talk them through the DA process.

5.2 Proposed Rock Protection Maintenance Strategy for Council Assets

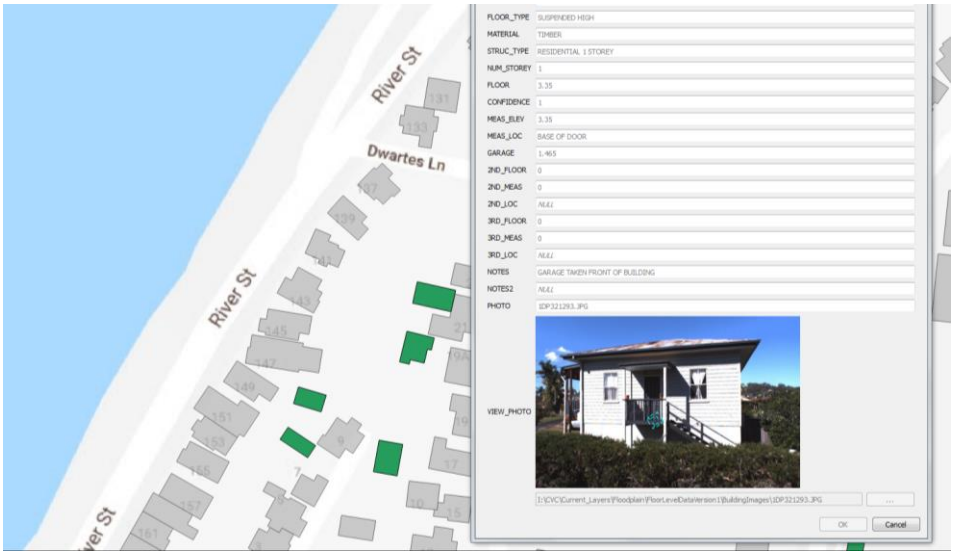
- Council staff explained that as per the Officer recommendation above a maintenance strategy is being developed. The early draft of such a strategy was provided as a discussion point, being:
- *Highest Priority:* Riverbank works where the purpose is to ensure an essential public asset is protected. Essential public asset as per NSW Government definition, including "their loss or damage severely disrupts the normal functioning of the community". Examples include: roads, bridges, levees. (Water and sewer assets and not covered under the NSW Government definition as they are a business function, are also considered to be the highest priority.)
- *Medium Priority:* Riverbank works where the purpose is to ensure the protection of a Council owned asset that does not meet the definition of essential. Examples include sporting, recreational or community facilities (parks and playgrounds).
- *Lowest Priority:* Riverbank works where the purpose is to ensure the protection of land or property not owned by Council.

5.3 Floodplain works funded by National Disaster Relief Assistance

- Tenders have been called for works to restore damage from the March 2017 flood event and will be reported to the February Council meeting. The tenders are in three packages.
- One package is for works at Palmers Island and Goodwood Island, and Tenders have been asked to submit prices for work just on Goodwood Island and for the combined work. If Council adopts the Draft Riverbank Protection Policy it will need to consider whether it proceeds with the restoration works at Palmers Island as these works would then be inconsistent with the policy.

5.4 Floor Level Survey Project – Completed

- Council staff explained that this project is now complete and provided a demonstration of the floor level data obtained during the project. Screen shot image below provided as an example of the data demonstration.
- The Committee discussed the delivery of this information to the community. Council staff informed the Committee presently there is no proposed method of providing this information to the community, as it will need to be a carefully considered process.



5.5 Other grant applications – Rural Flood Study & Bluff Monitoring

- Council staff advised that the two applications were currently on a reserve list for funding.

5.6 Floodplain Risk Management Plans and Prioritisation of Actions

- At the November 2018 the committee discussed that at the next committee meeting we would be be required to rank floodplain projects actions to Council in order to assist with prioritizing grant applications, both under the OEH floodplain program and other possible Federal and State funding sources.
- Between November and todays meeting a memo was distributed to the committee via email to explain the process and ranking.
- There was brief discussion on the projects nominated. OEH staff suggested that the "Major Riverbank Works required at Alice Street levee" project change focus to an investigation project (geotechnical assessment and design). The reason for this suggested change related to the former grant funder Maclean Levee Rehabilitation project where the investigation revealed the physical works were in excess of $5 million dollars therefore could not proceed under the OEH grant. The committee agreed with this suggestion.
- Therefore the four projects the committee recommend for grant application are: (1) Clarence Valley Flood Study Update, (2) Investigation and design of works required at Alice Street levee, (3) Wooli Update Flood Study, and (4) Esk River Flood monitoring.

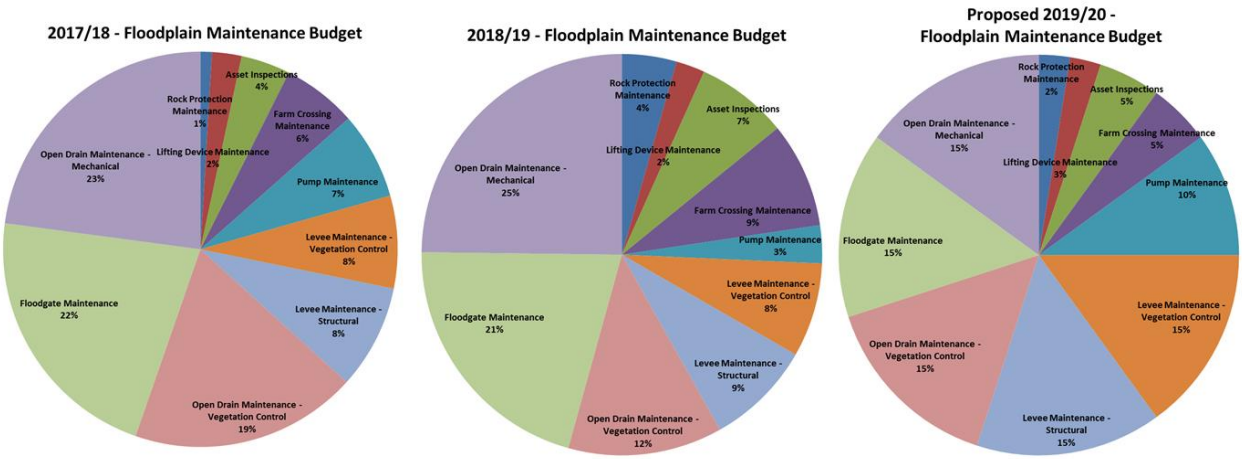
Unanimous FPRMC resolutions:

> *(1) The Floodplain Risk Management Committee recommends to Council that the floodplain project priority list (after the Alice Street levee amendment) are adopted.*
> *(2) The Floodplain Risk Management Committee endorses Council's proposed applications to the NSW Government's floodplain management grants.*

5.7 Distribution of Floodplain Funding for On-Ground Works (Capital and Maintenance) – provided for information

- Council staff provided the below three pie charts as a talking point for the committee on Council's floodplain maintenance budget (being approximately $440,000 in

2018/19).



- Council staff explained to the Committee the difference between maintenance funding and capital/renewal funding.
- Council staff also explained the difference between maintenance funding and funds made available from Council's Special Rate Variation for floodplain works. A commitment was made to provide the committee with a link to the SRV information available on Council's website – see link here.
- Council staff explained the current asset condition assessment project which is targeted to be completed by July 2019.
- Following the presentation of this information to the Committee discussion focused on the budget for floodplain maintenance.
- It was generally agreed by the committee that due to the limited funding available Council needs to focus on undertaking maintenance works which benefit to the greater number of people. Specifically several member of the committee spoke of the importance of maintenance to levees.
- In light of this information, Ross Farlow proposed the following motion to the Committee:

  That the Clarence Valley Flood Plain Risk Management Committee:
  (1) Accept the information provided to the Committee by staff in the presentation on floodplain maintenance funding
  (2) Recommend to Council that the budget for floodplain maintenance activities is reviewed, with a view to increase this budget.

- The above motion was unanimously agreed by the Committee.
- Several other comments were made by members during general conversation on this topic: Ross Farlow stating the importance of Council maintenance of drainage from leveed urban areas flowing through surrounding agricultural areas such as Essex Drain in Maclean and Bakers Swamp Drain in North Grafton. Nic Denshire stated that it would be beneficial to have rigor behind a specific value that would result in an improved level of maintenance of floodplain assets. Greg Mashiah stated that it may be necessary in the future for Council to examine the levels of service currently provided on floodplain assets, noting that some levels will need to increase while others decrease.

ITEM 6 **GENERAL BUSINESS**

- Ross Farlow provided two specific issues for comment of Council staff being (1) Yamba Road vegetation and (2) Coldstream rain events and missing gauges
- (1) Ross explained that trees which have been planted on the riverbank at Yamba Road have not resulted in riverbank protection, and are the incorrect species for that location. Ross also questioned the ownership of the trees. In response, Council staff agreed to coordinate a site meeting with Ross and the relevant Council staff to determine ownership of the issue and a potential path forward.
- (2) Ross explained that there perhaps rain events are missing the gauges around the Coldstream River which results in unexpected flood levels in the Maclean area. Greg Mashiah advised that there is a flood gauge on the Coldstream River at Tucabia but there are other tributaries contribution to flows in the lower river such as Shark Creek and Esk River which currently do not have flood gauges. This is why the Esk River flood monitoring was recommended as a high priority. Flood modelling indicates that elevated ocean levels and tides are the largest factor influencing flood levels downstream of Maclean, with the 2009 flood being a good example of this. Across the lower river the available floodplain storage capacity is a significant factor in flood levels, with the available capacity being influenced by rainfall prior to events. The March 2001 flood is a good example of this.

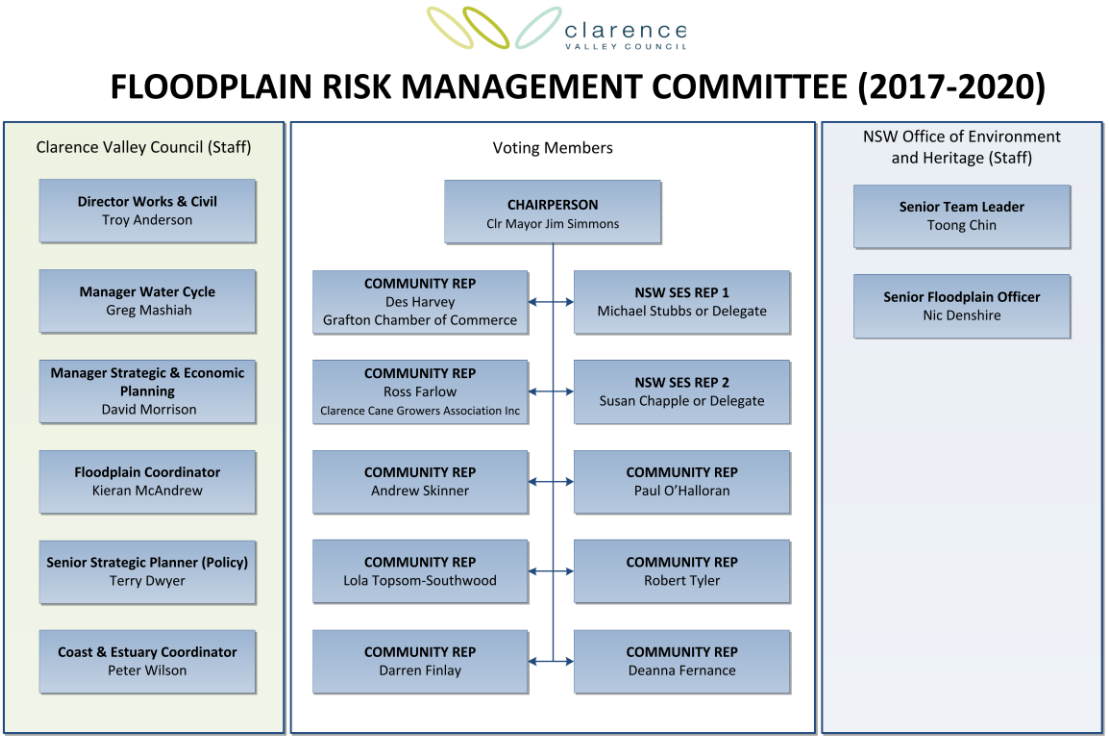
ITEM 8 NEXT MEETING

Next meeting to be held at 9am on the 30th August 2019, at the Clarence Valley Council Maclean Chambers, 50 River Street, Maclean.

ITEM 9 CLOSE OF MEETING

Meeting closed at 11:15am.

Attachment 1:



Committee Recommended Ranking	Category	Name of Action	Detail of Action	Meet OEH Funding	Action Listed in FPRMP	Action by Public Works	Approx Population	Estimated Cost of Action	Ranking
1	Policy/Planning/Development Controls	Wooli Update Flood Study	The Wooli flood study and management plan is old and should be updated.	Yes	No	No	100-999	$10k-$100k	Medium
2	Flood Investigation (Modelling/Surveying)	Clarence Valley Flood Study Update	Multifaceted project to update flood study. An updated flood study would be beneficial to Council for several future planing and works reasons. Some of the actions in the existing floodplain risk management plans nominate on-ground works that are recommended to be modelled prior to works commencing. Additionally, since the last flood study we have received several new datasets including new survey data and floor level data. The types of actions that could be achieved through a flood study update include: • Investigation of raising the Maclean and Grafton levees to their original design height • Review of potential targeted levee raising at Iluka • Review of Grafton/South Grafton/Maclean/Ulmarra/Iluka levee augmentation options • Investigation into maximising flood storage options (potential expansion/continuation of this work) • Cost benefits analysis of levee / storage options	Yes	Mostly yes	Yes	>5000	$100k-$500k	High
3	Flood Investigation (Modelling/Surveying)	Expansion of Clarence Valley Flood Model/Maps	Obtain Clarence Valley LGA wide flood mapping including: • Orara River - between Glenreagh and Clarence River • Brooms Head • Clarence River up to Lilydale	Yes	No	No	1000-5000	$10k-$100k	High
4	Flood Investigation (Modelling/Surveying)	Flood immunity north of Glenreagh	Investigate flood immunity along Evacuation Route to north of Glenreagh.	Uncertain	Yes	No	100-999	$10k-$100k	Medium
5	Community Education	More flood signage/posts Valley	Supplement the recent installation of flood signs on telegraph poles with further strategic signage to warn of the potential risks of levee overtopping and/or failure during floods.	Unlikely	Yes	No	>5000	$10k-$100k	High
6	Community Education	Better flood information website	Develop a new "one-stop shop" flood web-site, and promulgate its existence on rate notices and future FloodSafe brochures.	Unlikely	Yes	No	>5000	$10k-$100k	High
7	Community Education	Flood awareness weeks	Institute annual flood awareness weeks.	Unlikely	Yes	No	>5000	$10k-$100k	High
8	Flood Investigation (Modelling/Surveying)	Musk Valley/Alipou Creek	Flood Studies to determine design flood levels for Musk Valley and Alipou Creeks upstream of the Pacific Highway crossings should be undertaken.	Yes	Yes	No	<10	$10k-$100k	Low
9	Policy/Planning/Development Controls	Amalgamation of all Floodplain Risk Management Plans	Update and combine all exsiting flood plans into new amalgamated plan, which may also include the addition of actions not previoulsy listed.	Yes	No	No			
N/A	Policy/Planning/Development Controls	Rural Flood Study	**REMOVED - GRANT SUCCESSFUL - WILL BE DONE IN 2019/20** - Re-assess risks on the rural floodplains in knowledge of the physical effects, environmental effects, and benefits of the existing major works.	Yes	No	No	>5000	$100k-$500k	High
N/A	Flood Investigation (Modelling/Surveying)	Wooli entrance works	**ON HOLD PENDING GRANT APPLICATION FOR WOOLI FLOOD STUDY/PLAN -** All Wooli River entrance works would require additional 2D modelling to gain an accurate assessment of the benefits. Options to be considered include (1) Construction of a flood overflow across Jones Beach, (2) Removal of the monument area, (3) Removal of the existing low wall at the entrance	Yes	Yes	No	100-999	$10k-$100k	Medium

Committee Recommended Ranking	Category	Name of Action	Detail of Action	Action Listed in FPRMP	Action by Public Works	Approx Population	Estimated Cost of Action	Ranking
1	Flood Level & Rainfall Monitoring	Esk River (Iluka)	Flood monitoring on Esk River - possible improvements include providing advice on the deadline when Iluka residents can evacuate the township.	Yes	No	1000-5000	$10k-$100k	High
2	Flood Mitigation Capital Works	Investigation (geotechnical and design) Works for Major Riverbank Works required at Alice Street levee	Sites have been identified in unsuccessful flood damage claims and also by NSW Public Works. Loss of pre-existing levee rock armour at two locations due to erosion and slumping. Reconstruct batter as soon as possible to current design standard slopes.	No	Yes	>5000	$100k-$500k	High
3	Flood Mitigation Maintenance Works	Vegetation management strategy prepared for urban levees - potentially followed by some targeted tree removal.	NSW Public Works have recommended that all trees near or on levees are assessed for condition as trees are a major hazard that could cause levee failures. A specialist arborist report would make recommendations for Council to implement including removal of some trees	No	Yes	>5000	$100k-$500k	High
4	Flood Mitigation Capital Works	Penstock installations – Alumny, Ardent, Christopher Creek	If floodgate on outlet is jammed open by debris during flood event floodwater will enter Grafton. Penstocks could be installed to provide backup flood protection for the residents.	No	No	>5000	$100k-$500k	Medium
5	Flood Mitigation Capital Works	Maclean levee rehabilitation	Approximatley 600m of riverbank works for levee protection.	No	No	1000-5000	>$500k	Medium
6	Flood Mitigation Capital Works	Iluka levee strengthening	Levee wall was constructed of mass concrete in 8m sections that are not connected by dowells and some sections have moved (rotated and sunk) since construction. The levee wall also has no cutoff wall. Structural works would stabilise and strengthen the Iluka Levee.	No	No	1000-5000	$100k-$500k	Medium
7	Flood Mitigation Capital Works	Major upgrades to flood pumps incl Telemetry	Currently not all pumps have telemetry installed and require inspection by staff to ensure they are operating as programmed. Telemetry will allow the remote monitoring and recording of flood pump for operational and potential legal purposes. Alarm system will advise relevant staff when pumps do not operate as programmed for immediate attention.	No	No	1000-5000	$100k-$500k	Medium
8	Flood Mitigation Capital Works	Interconnections of pump stations	Interconnect flood pumps in River Street (Maclean) and Interconnect Pound, Bacon and Fry Streets (Grafton) with underground drainage lines.	No	No	>5000	>$500k	Medium
9	Flood Mitigation Capital Works	Helicopter landing pad (Glenreagh)	Helicopter Landing Areas for East Bank Residents and other areas	Yes	No	100-999	$10k-$100k	Medium
10	Flood Level & Rainfall Monitoring	Orara River (Glenreagh)	New automatic gauge at location of manual gauge to inform BOM and SES and residents.	Yes	No	100-999	$10k-$100k	Medium
11	Flood Mitigation Capital Works	North Street Grafton new box culverts	Design and installation of twin 2.1x2.1 box culverts through the river bank levee near North Street to improve drainage.	Yes	No	100-999	$10k-$100k	Medium
12	Flood Level & Rainfall Monitoring	Alipou Creek (South Grafton)	Installation of four (or more) rainfall gauges linked to a central system that can be accessed by local landowners.	Yes	No	<10	$10k-$100k	Low
13	Flood Mitigation Capital Works	Drainage improvements for Taloumbi ring drain area	As per recommendation in flood study that is currently being prepared for that area.	No	No	<10	$100k-$500k	Very Low
N/A	Flood Mitigation Capital Works	Dredging Wooli river	**ON HOLD PENDING GRANT APPLICATION FOR WOOLI FLOOD STUDY/PLAN-** The plan states that the effect of increased siltation within the lower reaches of the Wooli River in causing higher flood levels can be reduced by dredging Wooli River from the entrance to the Bowling Club.	Yes	No	100-999	$100k-$500k	Medium
N/A	Flood Level & Rainfall Monitoring	Bluff Bridge Flood Monitoring	**GRANT FOR WORKS SUCCESSFUL - WORKS WILL BE DONE BY APRIL 2020** - Installation of a remotely monitored flood gauge in the Orara River at Bluff Bridge.	Yes	No	100-999	$10k-$100k	Medium

Clarence Canegrowers Association

239 River Street, Maclean, NSW, 2463
(PO Box 140)
Phone: 02 6645 2515
Email: office@clarencecanegrowers.com.au
ABN: 65 743 508 826

27/03/19

The General Manager
Attention: Ashely Lindsay
Clarence Valley Council
Locked Bag 23
GRAFTON NSW 2460

Dear Sir,

I write to you on behalf of the Clarence Cane Growers Association Executive and its members to highlight our concerns of what we consider is an inadequate level of expenditure on the Council's flood plain infrastructure over several years. Our understanding is that the budget for the coming year has been set at $440,000. This would seem to be an insufficient amount to undertake the ongoing maintenance of the Council's assets, and more importantly, to protect the majority of the Council's 50,000 constituents - the majority of who live in close proximity to the Clarence River and on the flood plain. We would encourage you to reconsider the current budget expenditure on the Council's flood plain assets with a view to increasing this both in the short and the long term.

As a community representative on the Clarence Valley Flood Plain Risk Management Committee, I am aware that the annual maintenance grant provided by the Department of Office and the Enviroment has remained unchanged for the past twenty years. I acknowledge Council's efforts in seeking to have this increased in real terms and I ask that Council continue with their efforts to have funding allocation increased each year in line with inflation.

I would also like to bring to the attention of the Councilors and Council recently released research on the twenty most flood prone Federal electorates undertaken by the Insurance council of Australia. The research reveals the electorate of Page being the most flood prone electorate in New South Wales and the 6th most flood prone electorate in Australia. As you would be aware, Page encompasses the Clarence Valley Council and the data confirms that of the 26,067 land parcels with flood exposure, 10,744 land parcels or 41% of these properties are contained in the Clarence Valley Council catchment. The research concluded that government commitment to investing in mitigation infrastucture or other flood projects has been lacking for several decades.

Lack of investement infrastructure can have substantial impact on the local economy and productivity. Therefore, we consider flood drain maintenance and river bank protection to be an integral part of sugar cane farming on the Tweed, Richmond and Clarence River floodplains. There is an acknowledgement that flooding will occur, and drainage is part of farming practices. Well maintained drains, including drain outlets, are necessary to allow water to be removed from farms as soon as possible, noting that these drains not only remove water from farmlands but in most cases drain urban landscapes as well.

Clarence Valley Council Regional Economic Development Strategy for 2018-2022, along with the Planning Environment Department North Coast Regional Plan, both indicate the importance of the

sugar industry to the local economy, with sugar cane being a leading source of business income. The Sugar Industry's economic value to the region equates to $280 million, employing over 2000 people.

This should highlight importance to the Council of the need for flood maintanence work and riverbank proctection and an increased budget allocation for flood drain maintenance and riverbank proctection.

I trust you will carefully consider this request as you undertake to finalise the 2018-2019 budget. If you would like to discuss this matter further, please contact Brendan at the Canegrowers office on 6645 2515.

Yours Sincerely
Clarence Cane Growers Association

Ross Farlow.

Ross Farlow
Chairman

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q4		
ECONOMY	ECONOMIC DEVELOPMENT & TOURISM	Economic benefit from sponsored events day visitors	>14,500	1,300	5,607	96,300			
		Economic benefit from sponsored events overnight visitor increase (11,465)	2%	2,460	4,950	352,600			
		Economic benefit from sponsored events economic benefit increase (base $7.8M)	2%	$351,108	4,430,823	$448,900			
		Jacaranda season overnight visitation (survey of visitors)	72%	N/A	55%	N/A			
		Myclarencevalley facebook followers	≥12,000	10,644	12,457	13,698			
		Myclarencevalley instagram followers	≥5,500	4,123	5,386	6,399			
		Annual Chinese social media platform views (WeChat & Weibo)	≥30,000	15,430	8,046	0		Activity is focussed around Jacaranda Festival	
		Annual business development & skills development programs	6	5	5	1			
		# of business engaged in development programs annually	80	82	61	33			
ENVIRONMENT	WATER CYCLE	Floodplain asset conditions assessments completion rate	100%	N/A	N/A	480			
		Connections have minimum 20m pressure 95% of the time	99%	99.99%	99.99%	99.99%			
		Water sample compliance (bacteriological testing)	100%	100%	100%	100%			
		Annual water consumption levels maintained (5792ML)	100%	22.9%	48.4%	79.2%		4599.46ML consumption	
		Odour undetectable outside sewage treatment works buffer zone	100%	100%	100%	100%			
		Environmental Protection licence exceedances	0	0	1	6		4 x TSS at Coutts, 2 x pH at Iluka	

clarence
VALLEY COUNCIL

BENCHMARK & REPORT CARD 2018/2019

Contents

BENCHMARKS 3

REPORT CARD..... 8

Benchmarks

This section provides oversight of how we are tracking against our goals.

As we make improvements to systems and our auditing & exception reporting, we will include additional benchmarking measures.

Report Card

This section provides oversight of how much activity we are undertaking across the organisation.

As the year progresses, trends in activity will be shown as the next quarter's activity is added.

BENCHMARKS

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q4		
SOCIETY	LIBRARIES	Membership as a proportion of population	≥44%	44.3%	45.45%	42.3%			
		Annual online visitation increase (87964)	10%	21,518	19,803	21,887			
		Annual visitation increase (198,897)	5%	48,950	44,761	47,088			
		Age of collection < 5 years old	50%[1]	46.4%	44.9%	-		Figures unavailable this quarter	
		Age of collection 5 to 10 years old	27%[1]	31%	32.2%	-			
		Average loans per item	3[1]	1.5	1.7	-			
		Average items borrowed per capita	5.37[1]	1.13	1.09	-			
		Average cost of public library/capita	<$48[1]	$37.76	$37.76	-			
	GALLERIES	Annual Visitation & participation increase (29,471)	10%	16,060	8,327	6,900			
		Annual # exhibitions	35	12	12	9			
		Annual # programs	128	45	60	56			
		Annual # artists engaged	80	47	127	90			
		Annual income generation increase ($92,839)	10%	$29,713	$22,257	$38,354			
		Annual online collection accessibility (artworks)	150	19	33	67			
		Annual sponsorship & donation partnerships	8	1	3	1			
		Positive visitor satisfaction level	90%	96.6%	100%	100%			
		Annual grant applications	4	2	0	-		Unavailable	
	RANGER SERVICES	Dog attacks reported to Companion Animals register <48 hours	100%	100%	92%	100%			
		Request to attend animal complaints < 2 days	90%	100%	100%	100%		Attended to within 2 days, not always resolved immediately. 446 received in Q2.	

Notes

[1] NSW Local Government Library median

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q4		
SOCIETY	COMMUNITY CARE	# clients in programs meets allocations	100%	75%	75%	100%			
		Annual NDIS client increase (base 568)	10%	243	260	269			
		Accreditation met and maintained	100%	N/A	N/A	√			
INFRASTRUCTURE	CIVIL & WORKS	Urban road heavy patching ($/m^2)	$35	$43	$47.26	$47.33		Average is annualised across projects because at an individual project level affects of cartage, depth and wet weather exist.	
		Rural road heavy patching ($/m^2)	$35	$26	$34.08	$27.76		Average is annualised	
		Regional road heavy patching ($/m^2)	$35	$50.50	$41.12	$25.52		Average is annualised	
		Reseal program (% program completed)	100%	N/A	97%	97%		2 projects remaining	
		Capital infrastructure project complete (193)	100%	6%	42%	49%			
		Reseal program completion rate Q2	80%	N/A	√	N/A			
		Reseal program completion rate Q3	100%	N/A	N/A	97%		2 projects remaining	
		37 level 2 bridge inspections completed	100%	19%	30%	43%			
		Boat ramp inspections annually	100%	100%	N/A	40.1%		13 complete during quarter, remaining to be completed by Easter.	
	PROPERTY MANAGEMENT	Leases renewed before expiry	100%	66.66%	50%	58%		12 renewals in total. 5 delayed due to questions re agreement clause. 127 Jetty leases finalised and a further 5 identified requiring leases (total 175).	
		• Jetty leases (175)		34%	70%	73%			

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q4		
ECONOMY	ECONOMIC DEVELOPMENT & TOURISM	Economic benefit from sponsored events day visitors	>14,500	1,300	5,607	96,300			
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		Environmental Protection licence exceedances	0	0	1	6		4 x TSS at Coutts, 2 x pH at Iluka	

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q1		
ENVIRONMENT	NATURAL RESOURCES	ISP high risk pathways inspected annually	>559	N/A	367	N/A			Incorrectly reported in Q2
		ISP high risk site treated (ha) annually	59	N/A	12.42	N/A		Measured and reported 6 monthly	
		New incursion property inspections >1ha	1729	N/A	215	N/A		Measured and reported 6 monthly	
		New incursion urban inspections	311	N/A	78	N/A		Measured and reported 6 monthly	
	WASTE	Recycling contamination rate	<6%	5%	4%	2%			
		Organics contamination rate	<3%	0.87%	0.04%	0.96%			
		Grafton Regional landfill EPA licence breaches	0	0	0	0			
		Annual environmental learning facility events (#)	>10	22	18	18			
		Annual environmental learning facility event attendance (#)	>500	795	269	442			
	PLANNING & BUILDING REGULATORY	Building development assessments completed < 40 days	80%	N/A	N/A	N/A		Cannot reliably be measured currently.	Report being refined for accuracy.
		Planning development assessments completed < 40 days	50%	N/A	N/A	N/A		Cannot reliably be measured currently.	Report being refined for accuracy.
		Median time for development assessment determination (days)	≤40	N/A	N/A	N/A		Cannot reliably be measured currently.	Report being refined for accuracy.
		Complying development certificates issued ≤ 10 days	90%	N/A	N/A	100%			
		Building certificates issued ≤ 10 days	90%	N/A	N/A	N/A		Cannot reliably be measured currently.	Report being refined for accuracy.
		Building inspections within 2 days of notification	100%	N/A	N/A	100%			
		Planning certificates issued within 3 days	100%	100%	100%	53%			

	Service	Activity	Measure	Standard				Comment	Action
				Q1	Q2	Q3	Q4		
LEADERSHIP	IT	Internet downtime	<2%	0.1%	0%	0.5%			
	FINANCE	Rates & Annual charges outstanding	<5%	6.88%	6.88%	6.88%			
		Investment return exceeds Ausbond Bank Bill Index	100%	100%	100%	100%			
		QBRS reported at meeting following end of quarter (October/February/April)	100%	100%	100%	100%			
		Receipting error rate	<0.1%	0.03%	0.005%	0.005%			
		Receiving rates notices electronically	8.3%	8%	8.8%	9.56%			
	RESPONSE TO COMMUNICATION	GIPA response/completion rate < 20 business days	100%	100%	100%	100%			
		Complaint response/resolution < 15 business days [2]	<15	N/A	100%	100%			
		Correspondence response rate <10 business days	80%	N/A[3]	N/A[3]	N/A[3]			
		Calls answered within 30 seconds	85%	89.8%	86.4%	80.46%			
		First point of resolution – calls (base 61.6%)	68%	71.5%	72.2%	72.2%			
		First point of resolution – counter (63.5%)	65%	79.2%	81.5%	79.7%			
	PEOPLE CULTURE SAFETY	Lost time injury frequency rate (hours)	<12.8[4]	15.8	20.83	8.59			
		Lost time injury severity rate (hours/claim)	<12	11	150	32.2			
		ATSI staff ratio	5%	4.1%	4.1	4.6			
		Unplanned absence rate	<4%	17%	26%	20%			
		New starter turnover rate (<12 months)	<9%	<1%	13.6%	13.8%		Q2 calculation refined for accuracy	
		Safety record (Safework reportable incidents)	100%	100%	100%	100%			

Notes

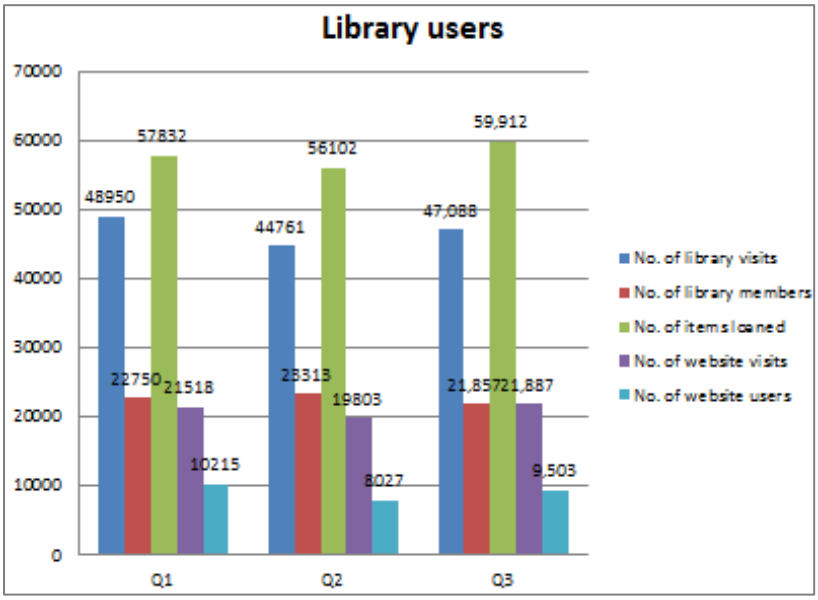
[2]Complaints relate to commitments not performed within the agreed timeframes, substandard service or unprofessional conduct.

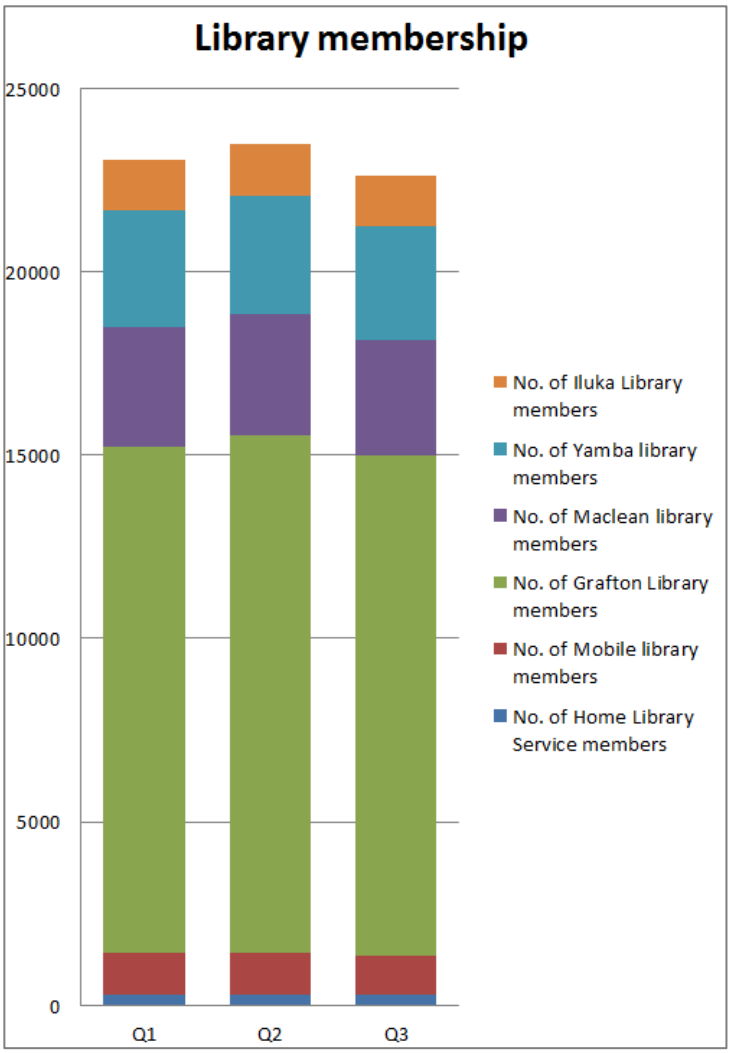
[3]We are in the process of upgrading our system reporting capacity to enable reporting against this benchmark. The project commenced in May 2017 and has involved not only upgrading the system but reviewing categorisation of incoming correspondence across the organisation.

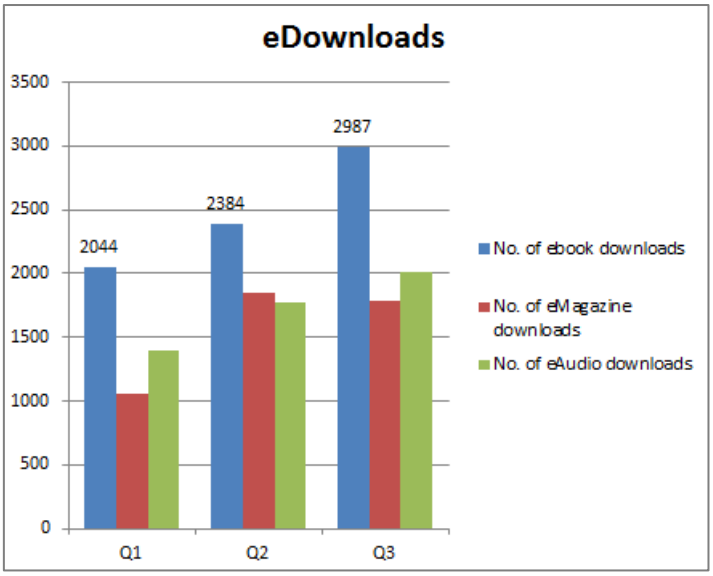
[4] Industry standard (Safework)

REPORT CARD

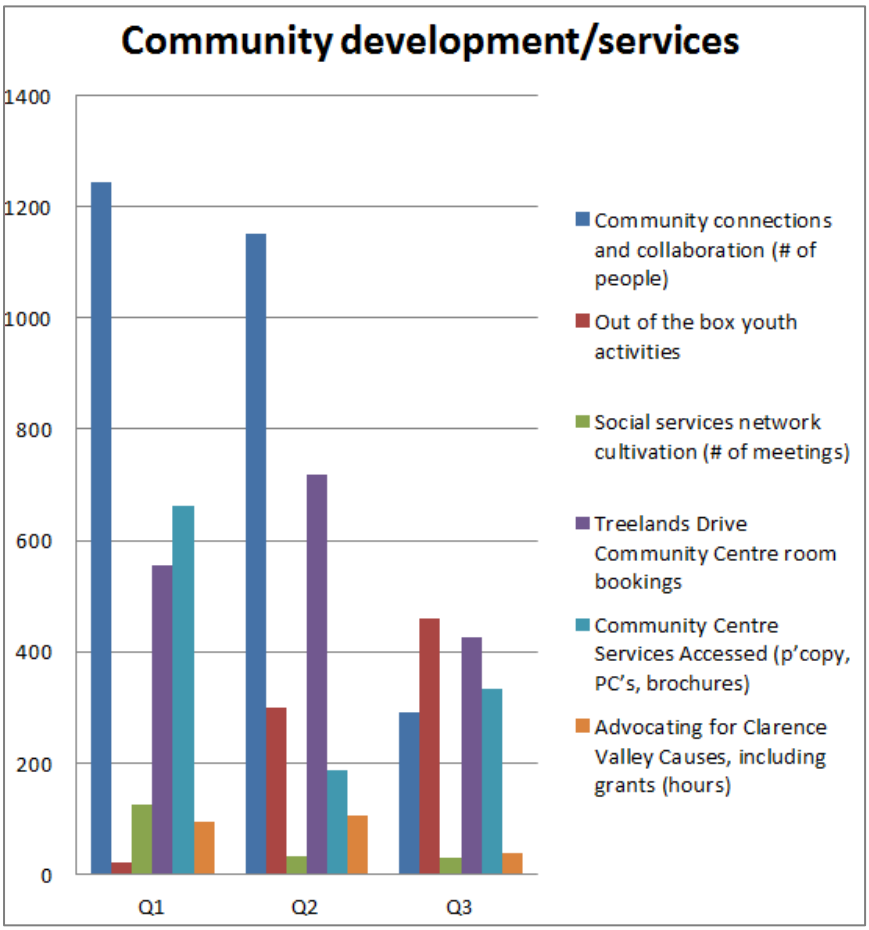
Library services



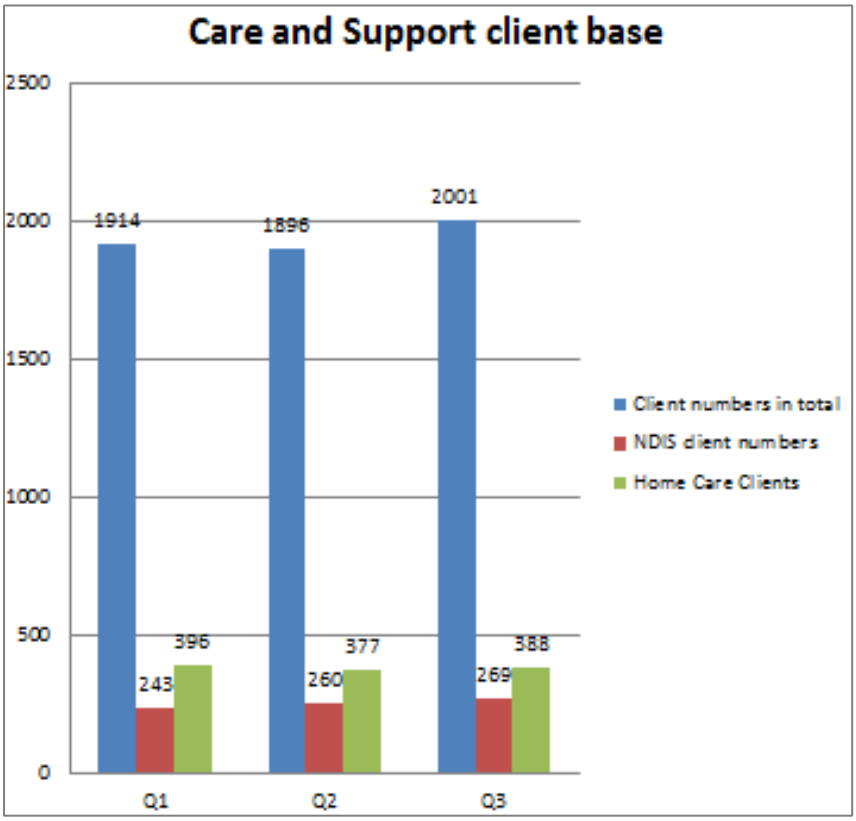




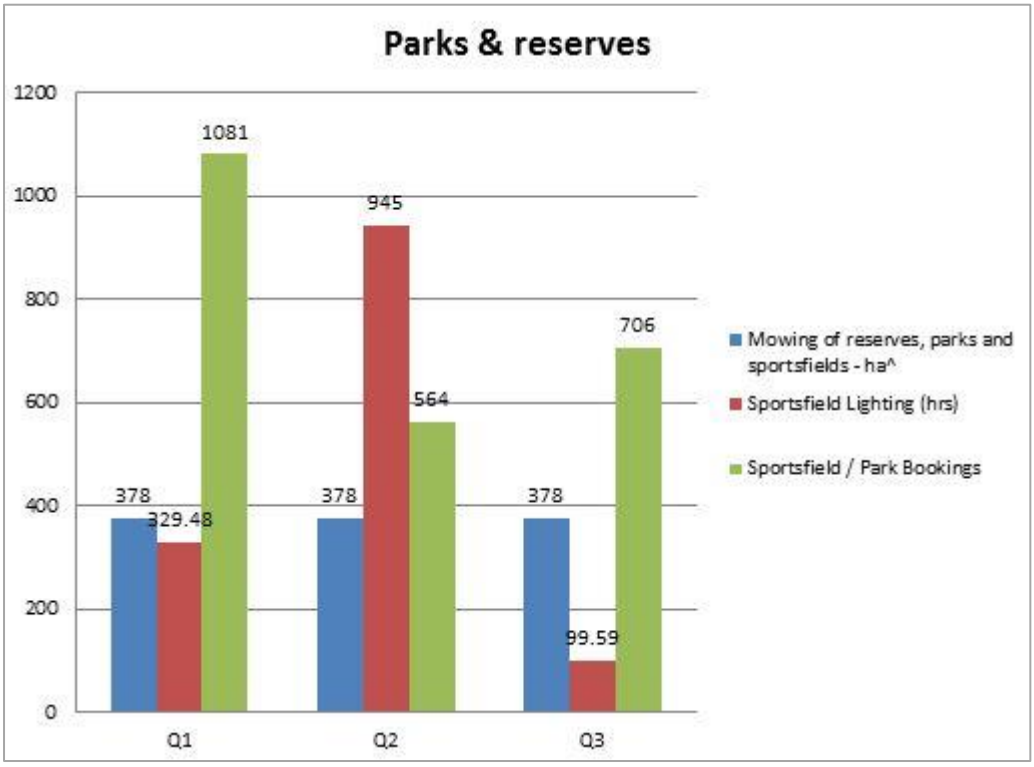
Community development/services



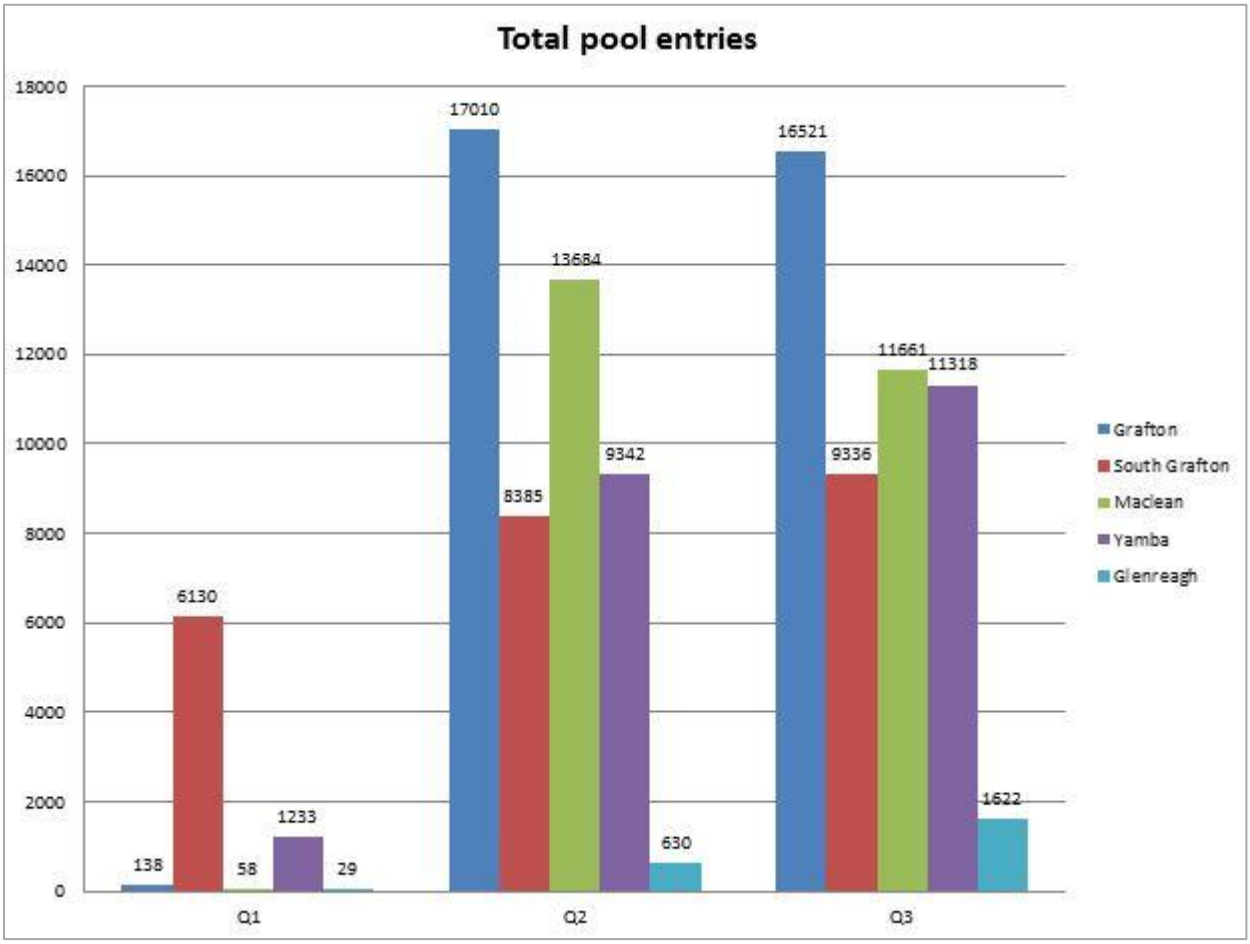
Care & support



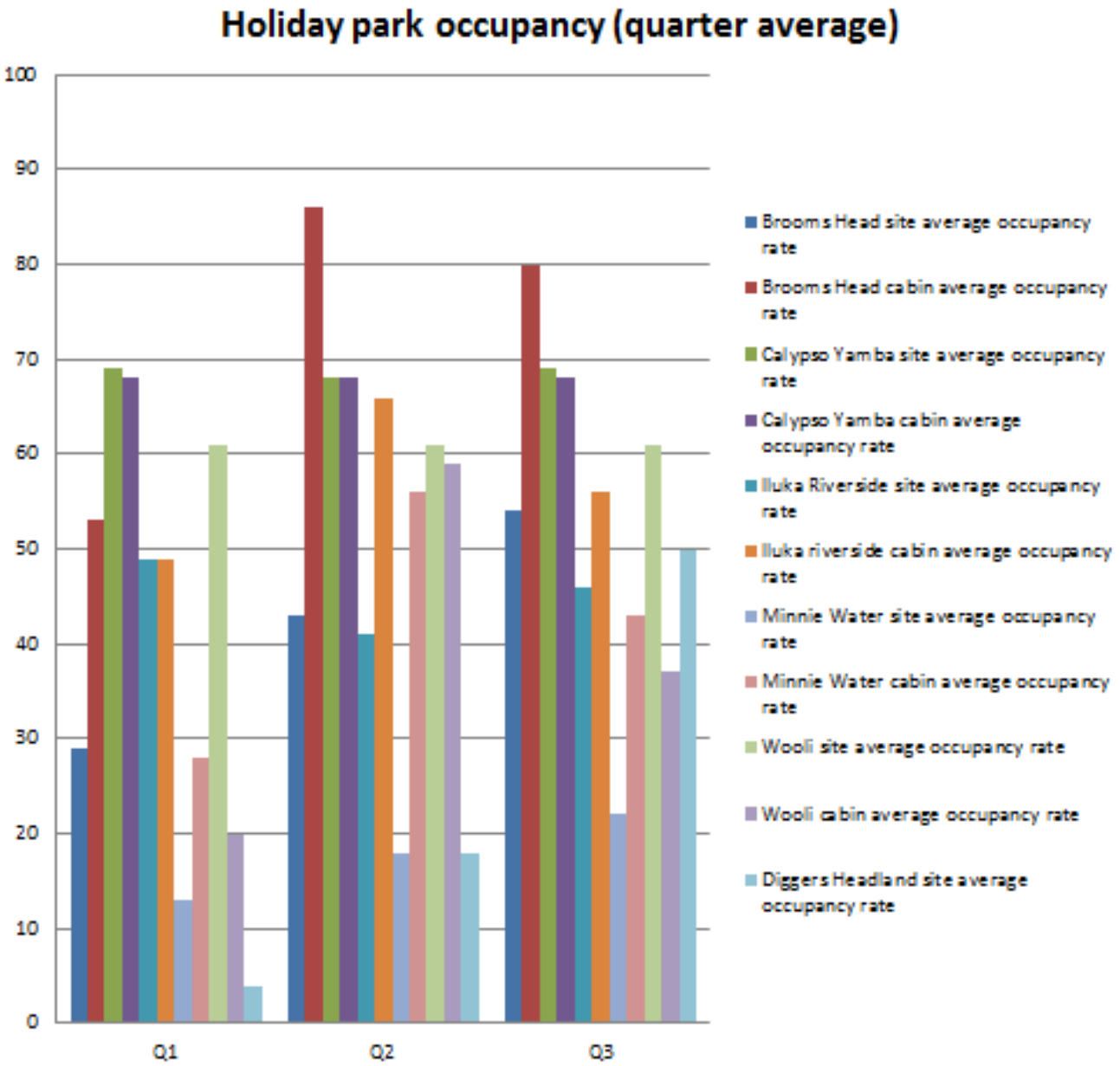
Parks & reserves



Swimming pools



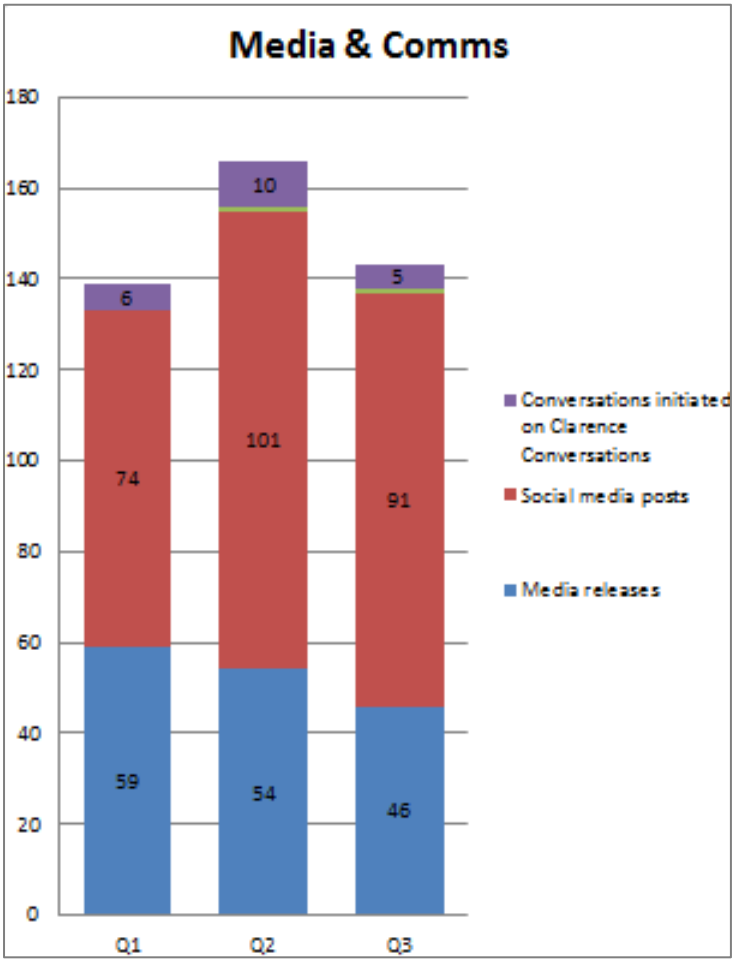
Holiday Parks



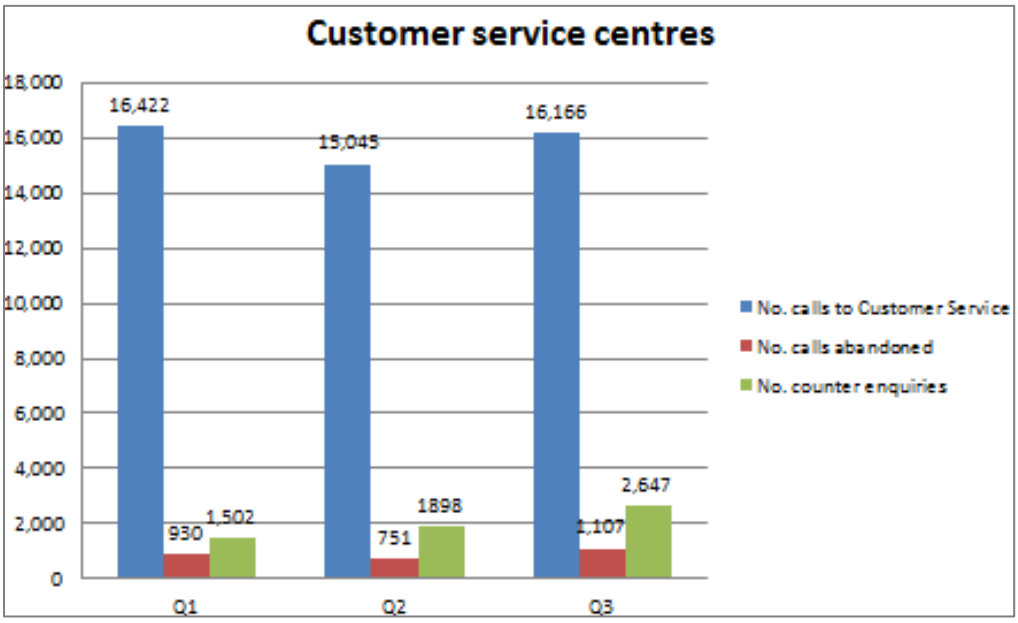
	Net Promoter score			
	Q1	Q2	Q3	Q4
Brooms Head	68.18%	65.57%	67.13%	
Calypso	43.61%	47.14%	30.70%	
Iluka			76.29%	
Minnie Water			57.14%	
Wooli			59.52%	

The RMS cloud HP management system, which CVC upgraded to in mid-July, has an automated guest survey system that uses Net Promotor Score (NPS) - it measures whether guests will recommend/promote our parks to other people. It is the industry standard and every guest receives an email automatically upon departure.

Media & communications

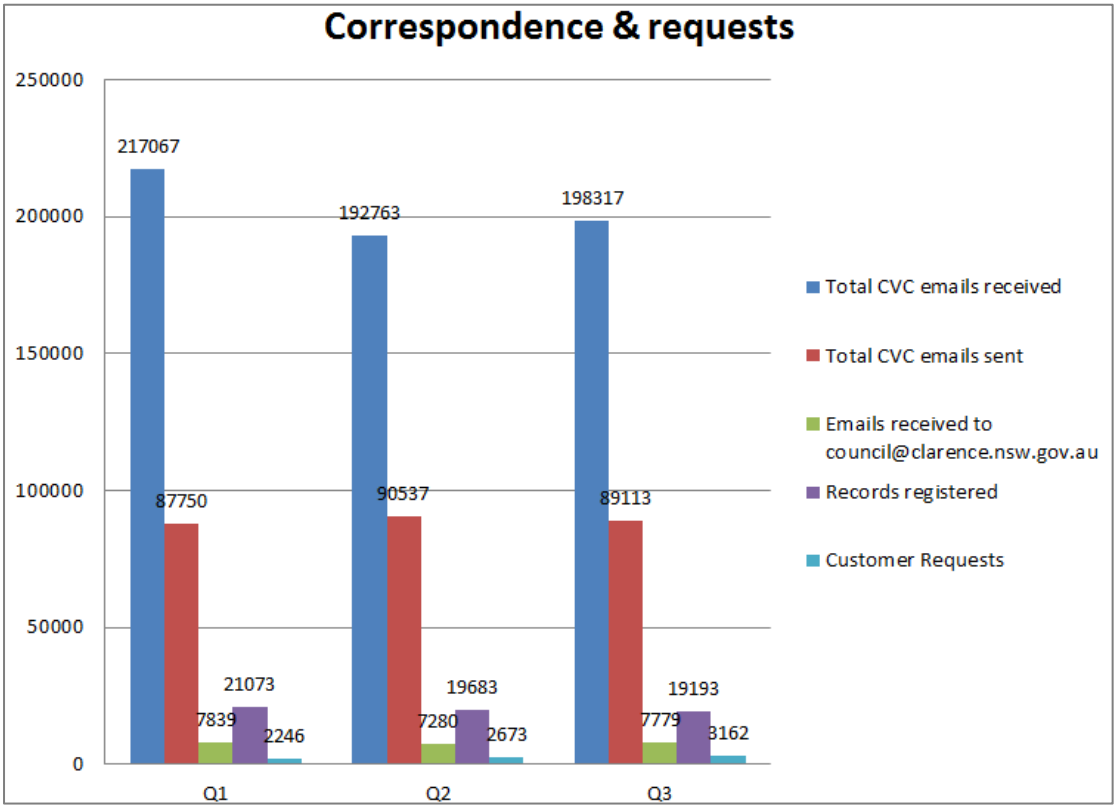


Customer Service

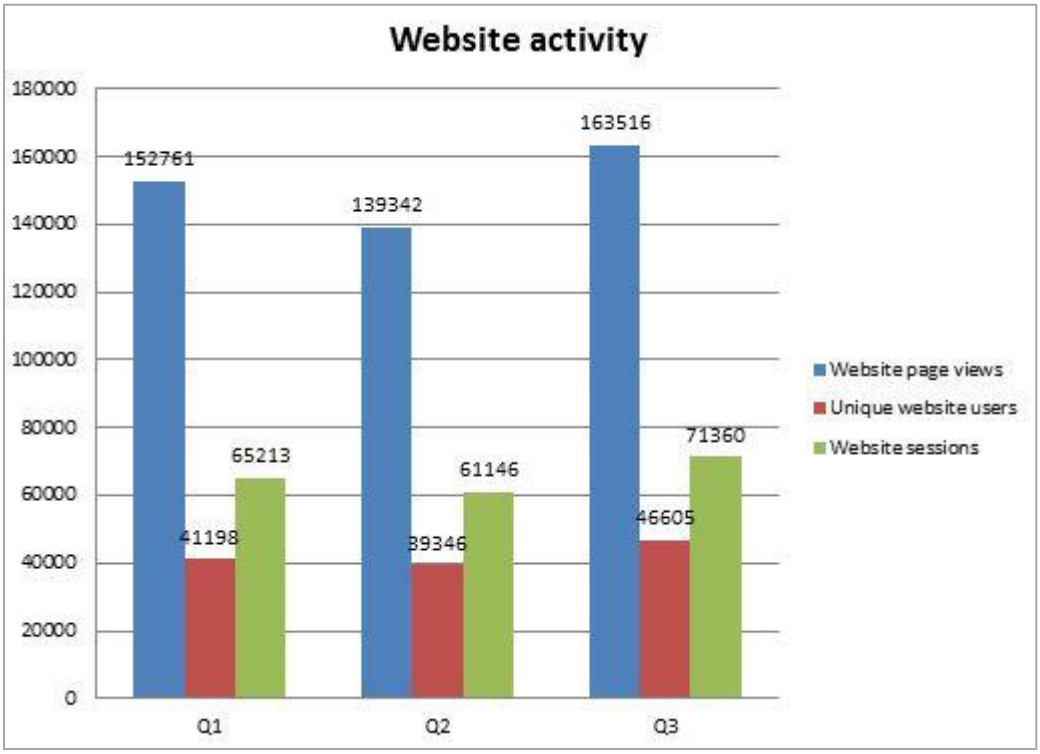


	Customer Service Counter satisfaction level			
	Q1	Q2	Q3	Q4
Excellent	84.9%	93.1%	85.5%	
Good	11.5%	5.1%	11%	

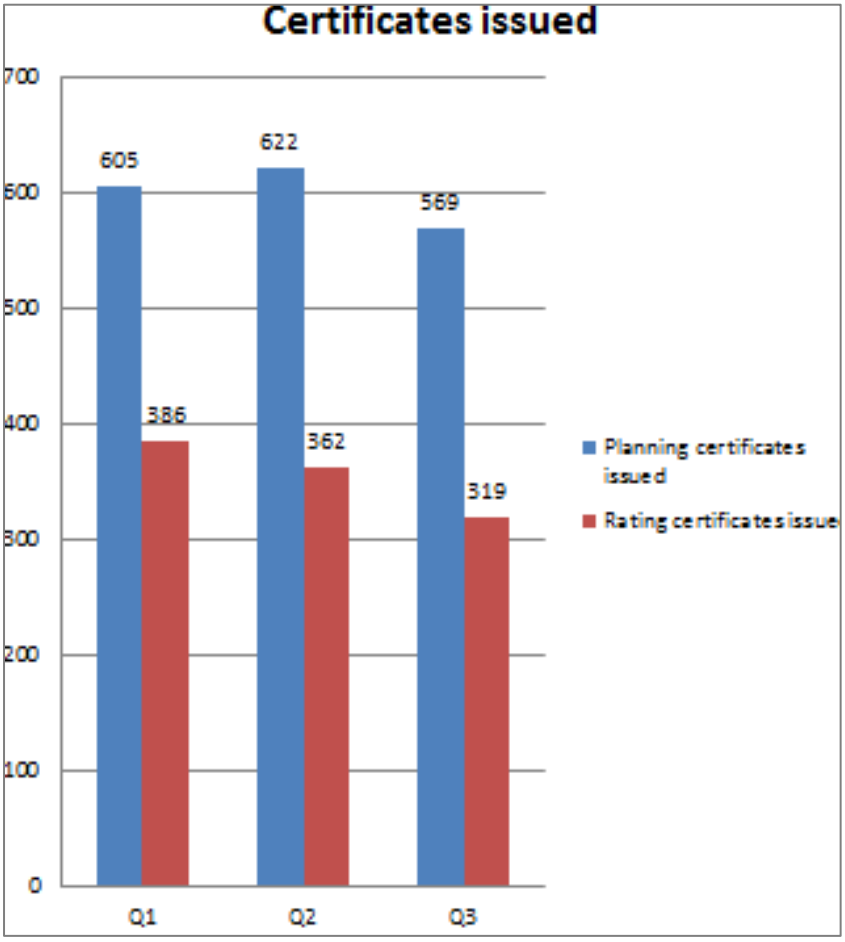
Correspondence



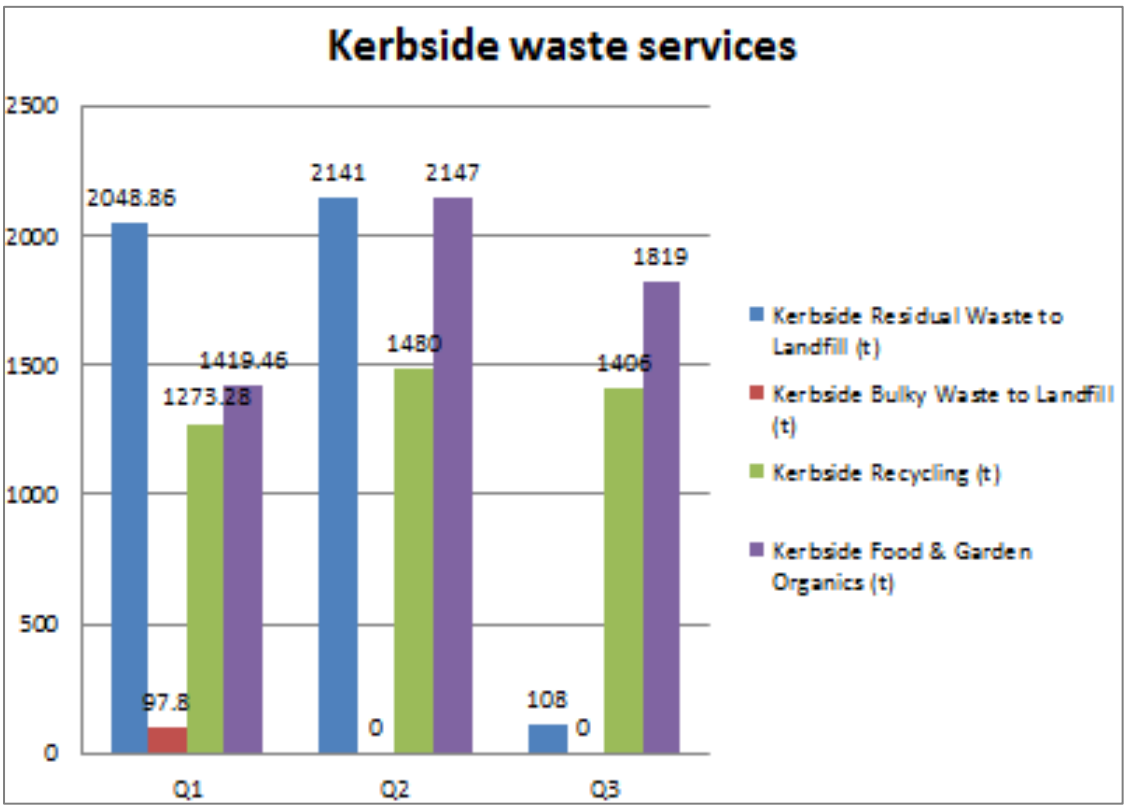
Website activity



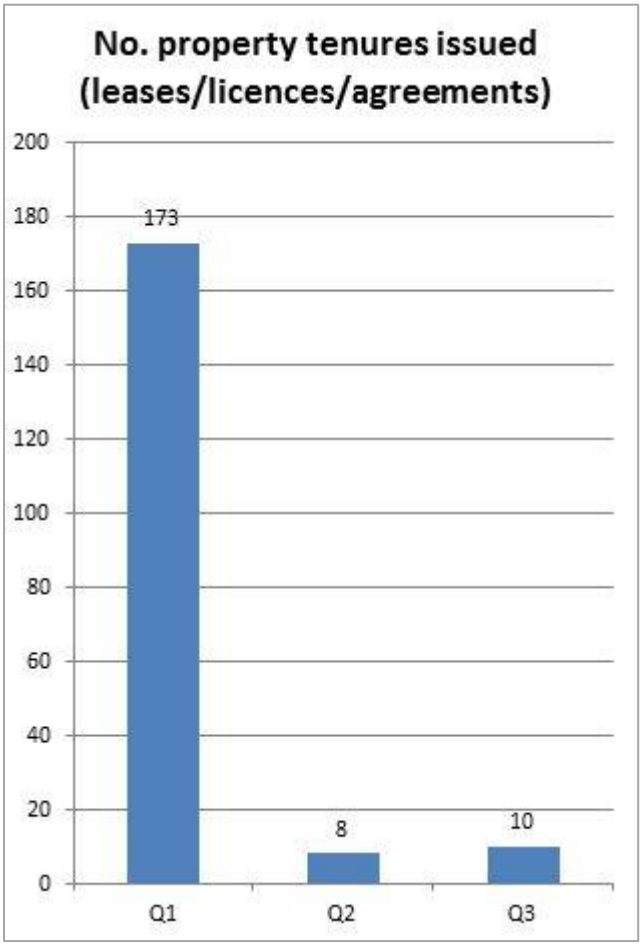
Certificates issued



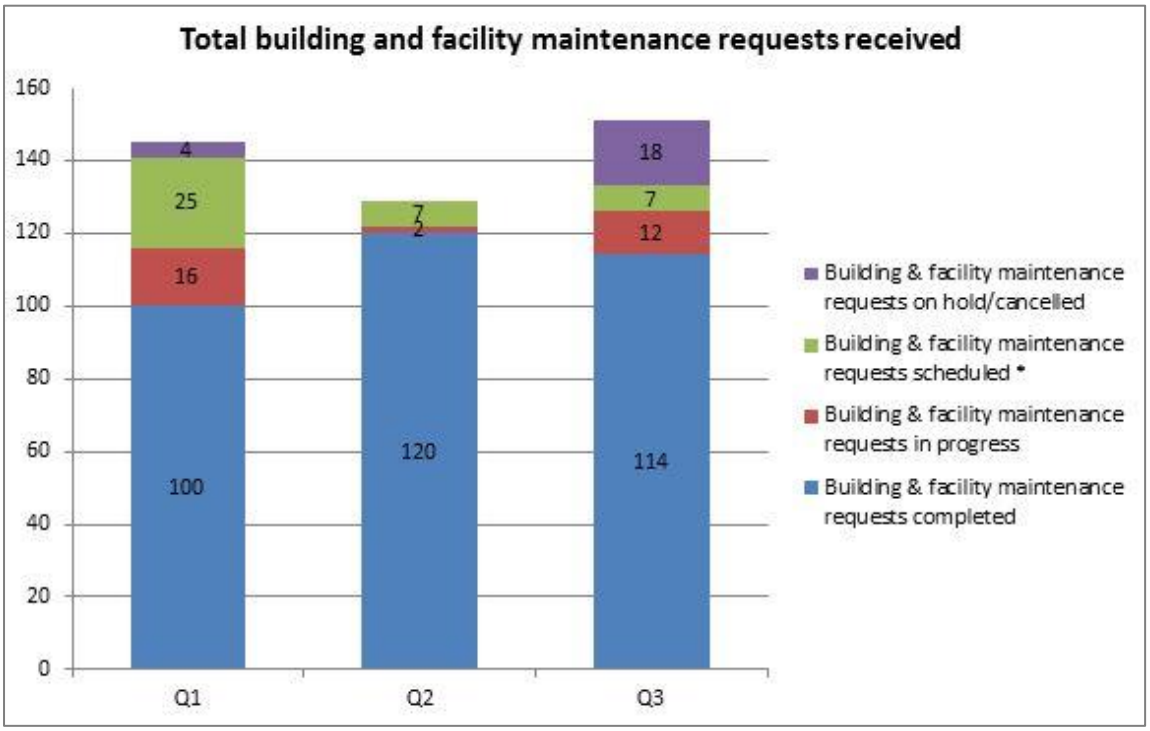
Kerbside waste services



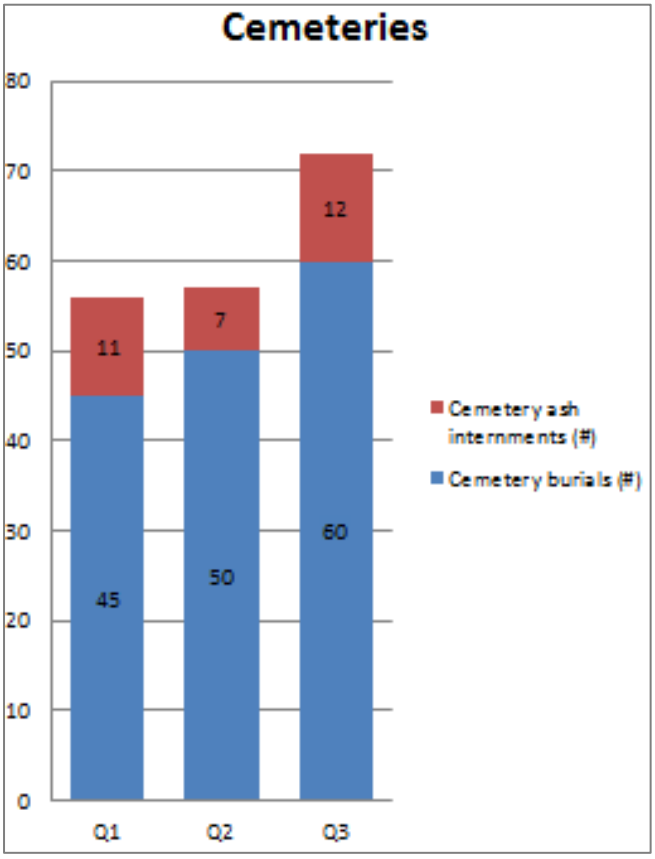
Leases issued



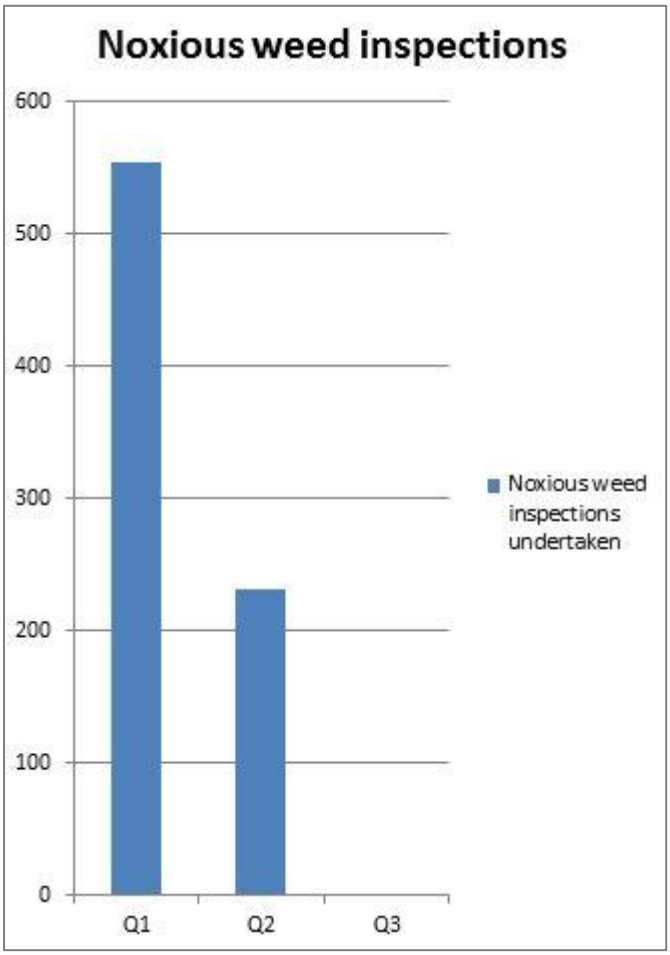
Buildings & facilities maintenance management



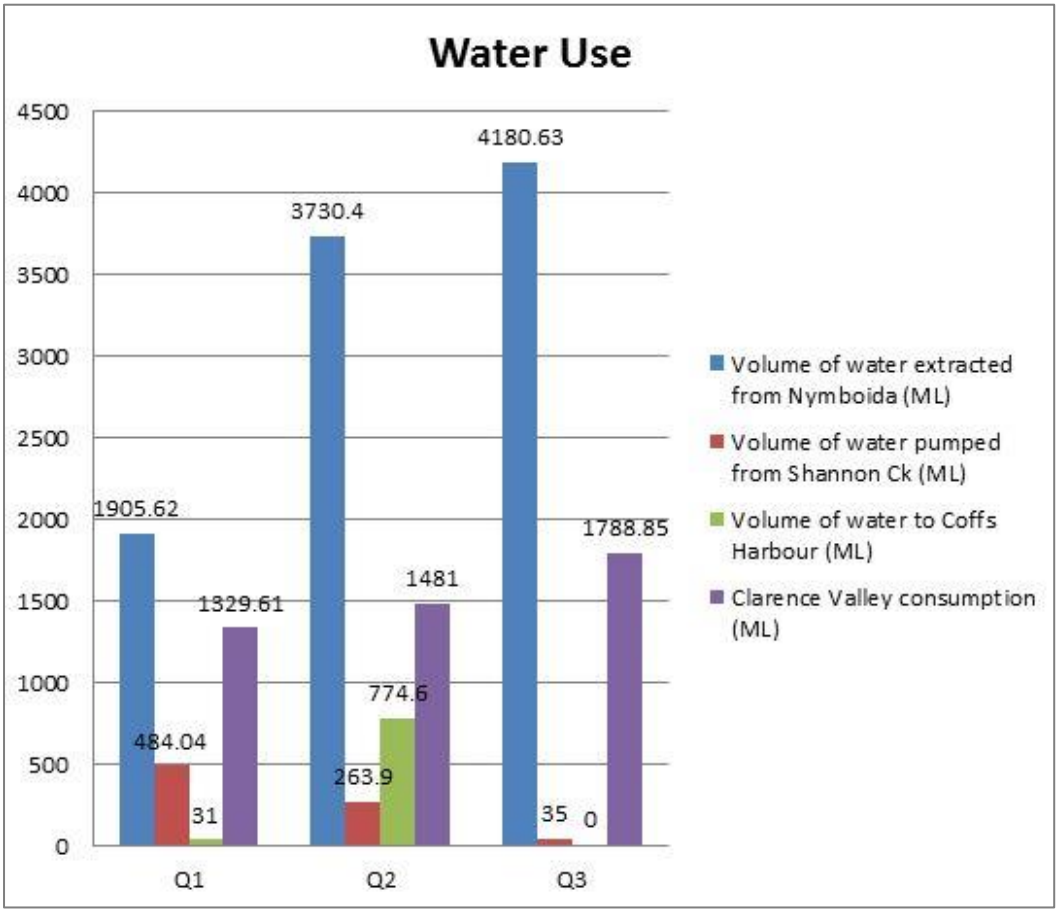
Cemeteries - 13



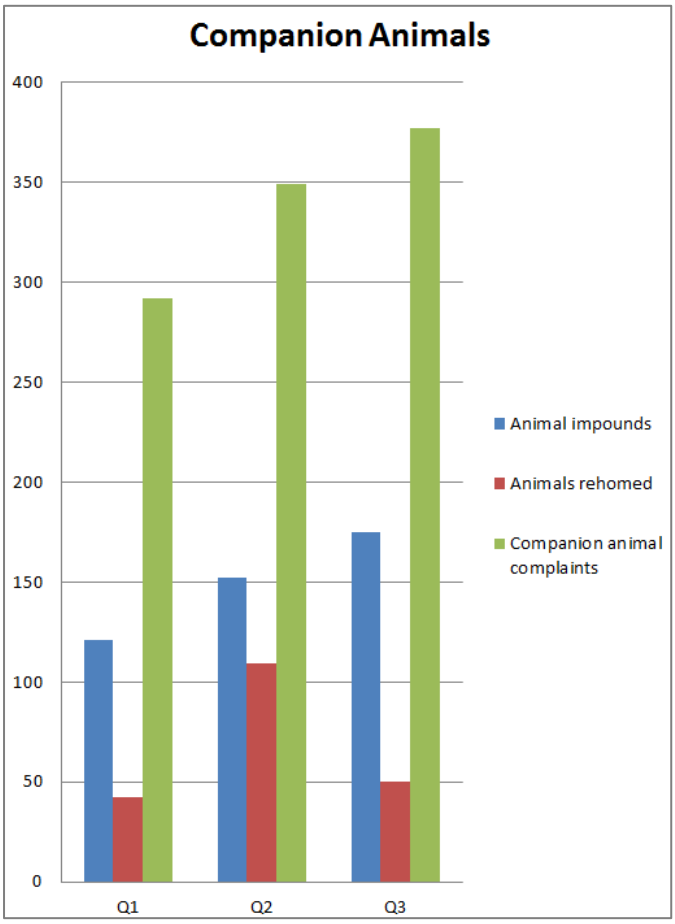
Noxious weeds



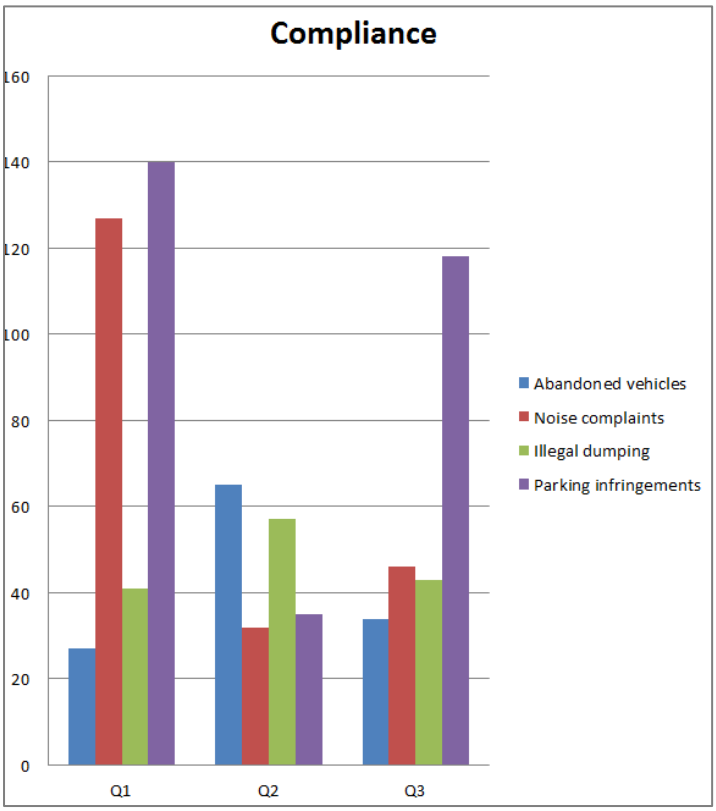
Water use



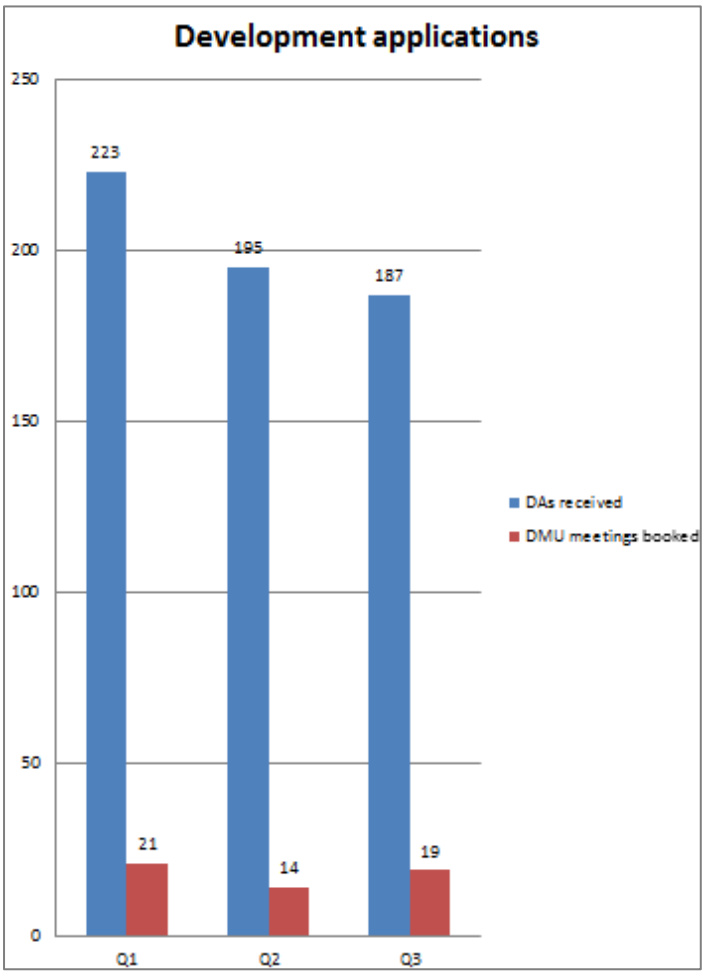
Companion animals



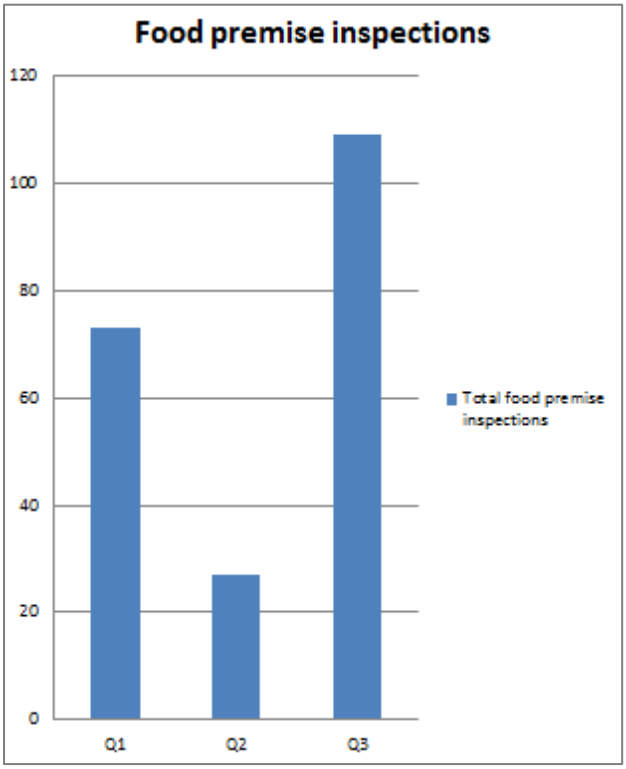
Compliance activity



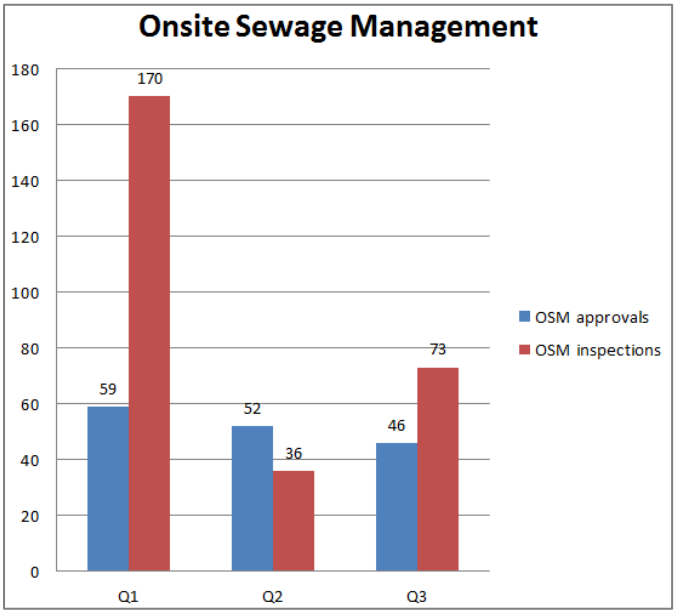
Development applications



Food premise inspections



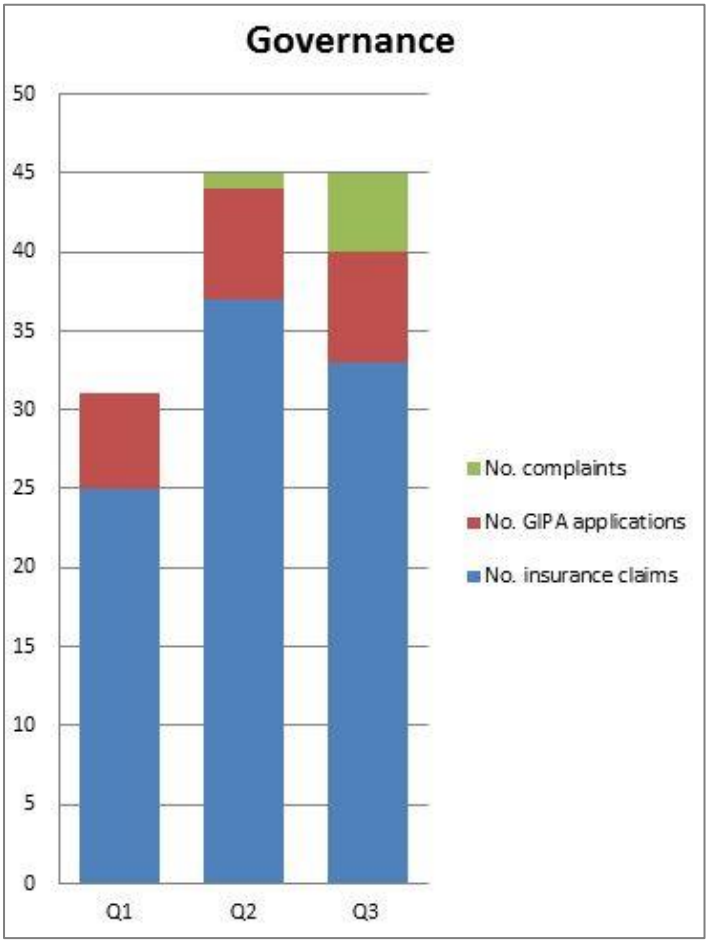
OSM



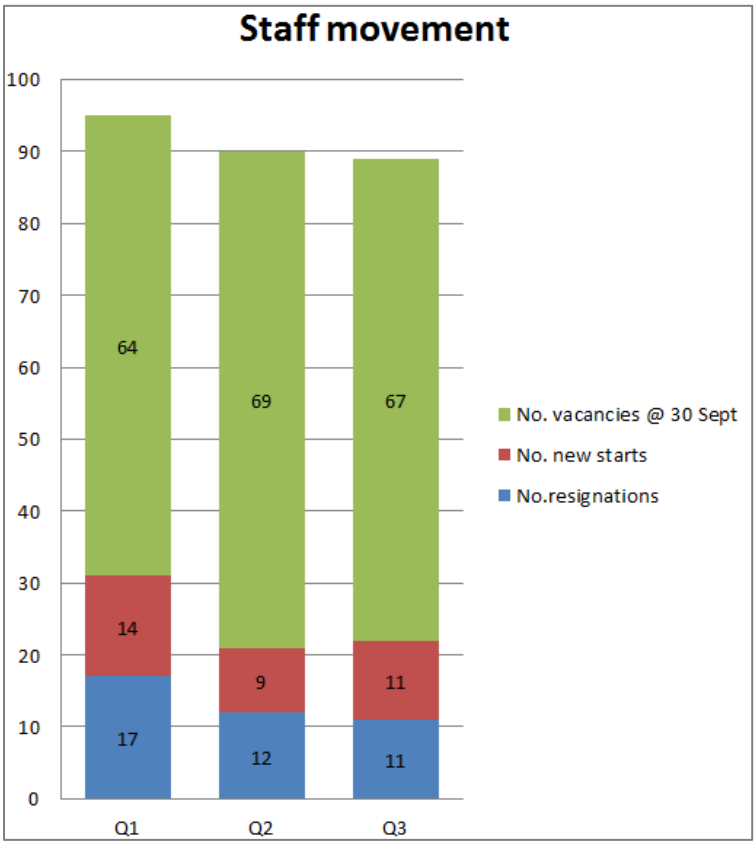
Roadworks

	Q1	Q2	Q3	Q4
Minor heavy patching program (m^2 completed)	14,139	19,491	25,580	
Reseal program (m^2 completed)	0	254,139	254,139	
Maintenance grading program (km graded)	476	1,092	1,410	

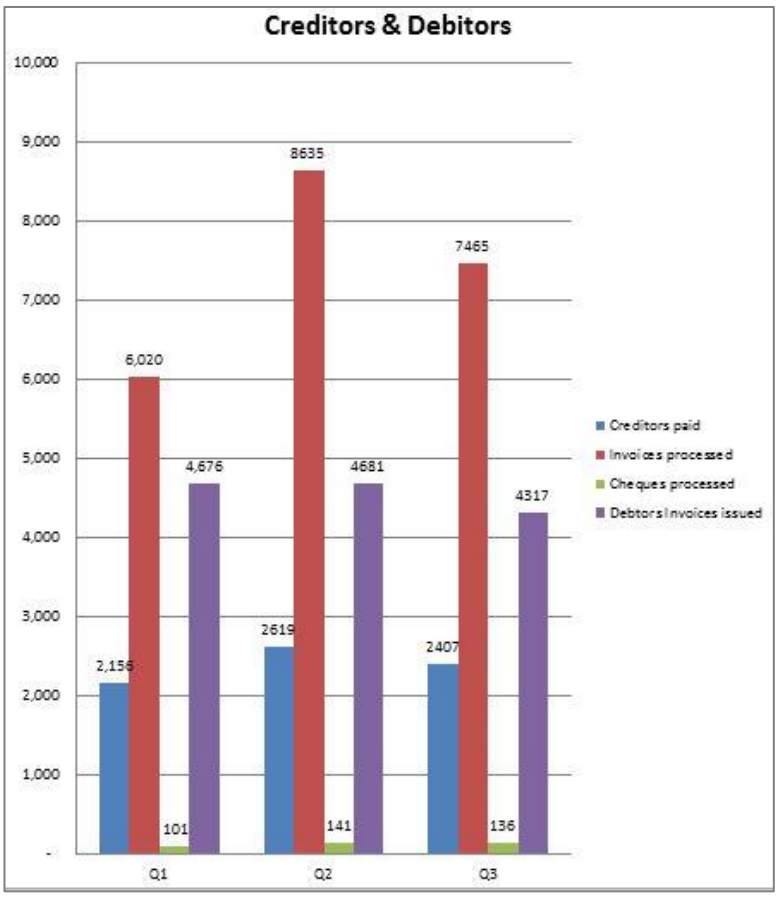
Governance



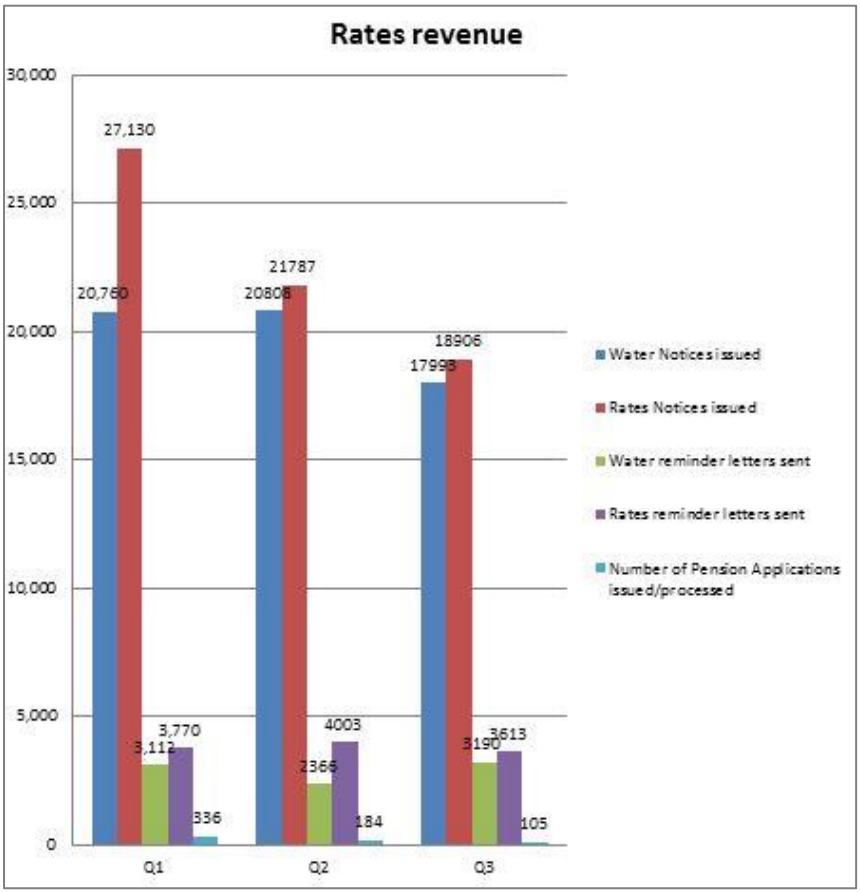
Staff movements



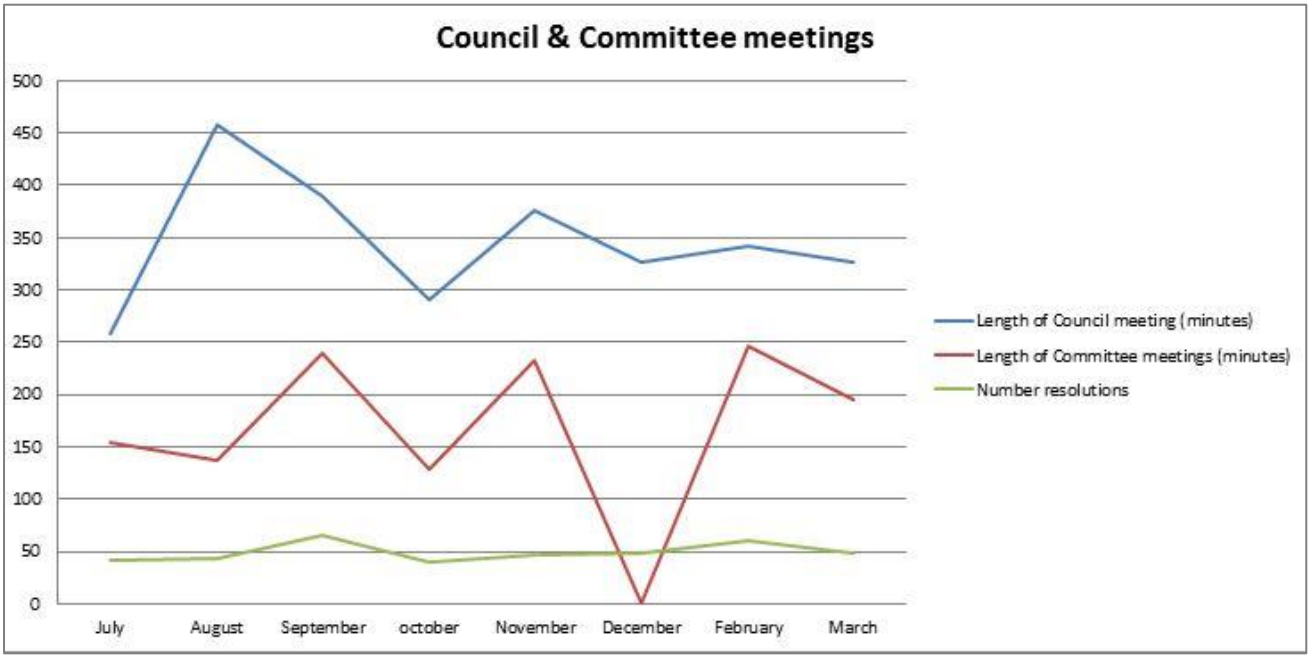
Financial transactions



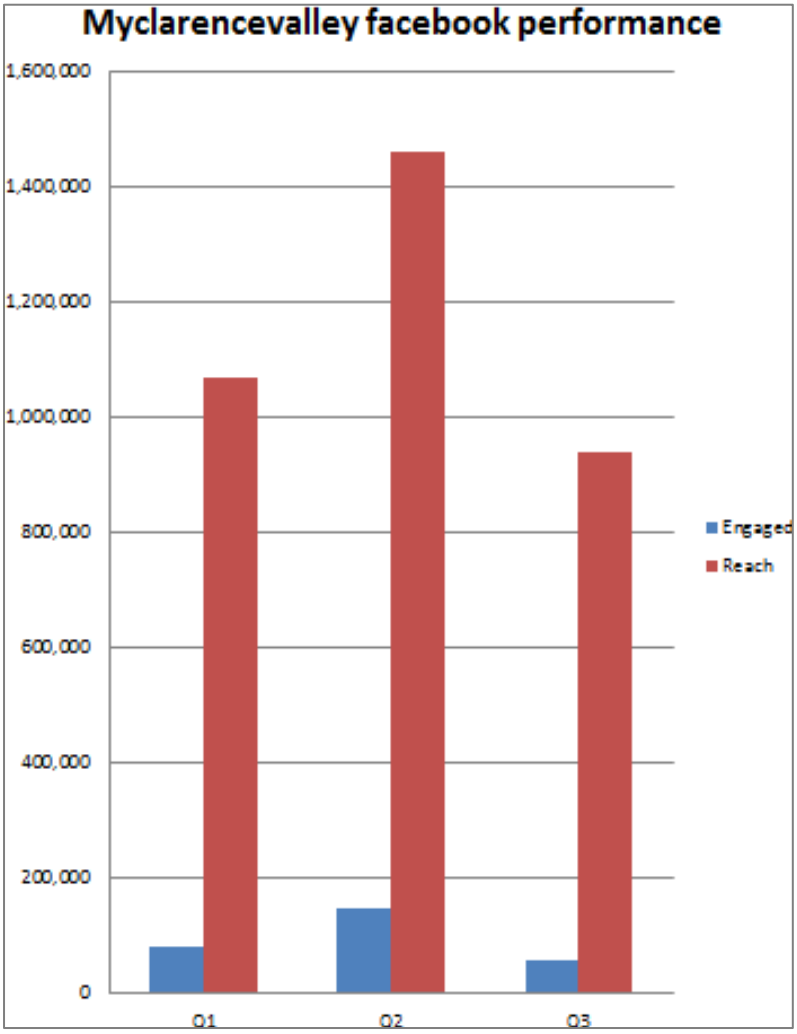
Rates



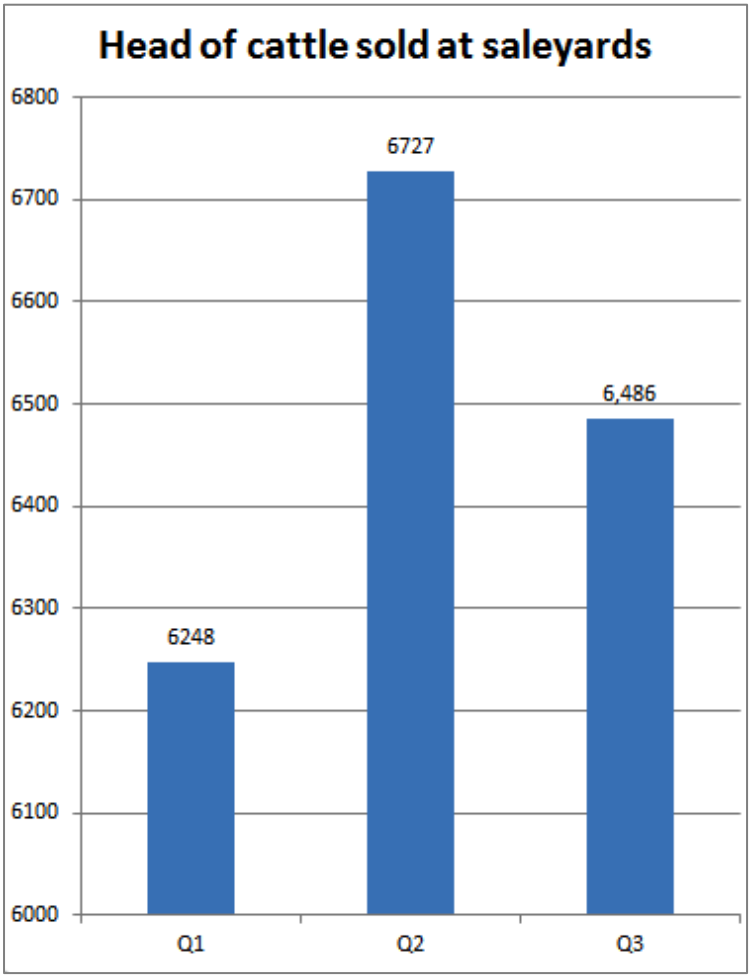
Council & committee meetings



Tourism marketing



Saleyards


Head of cattle sold at saleyards
6800
6700
6600
6500
6400
6300
6200
6100
6000
6248
6727
6,486
Q1
Q2
Q3

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VALLEY COUNCIL

Corporate Performance Review

March 2019

Report Printed – 8 April 2019

SUMMARY

Each quarter, designated officers report on corporate performance under Council's Operational Plan. Performance reporting is a tool to:

- Enable Council to monitor progress towards achieving objectives in the Operational Plan;
- Alert resourcing and other barriers to providing services and projects in the Delivery Program; and
- Identify potential business improvements.

This report reviews Council's performance and reporting compliance for March 2019.

OVERVIEW

Background

This report includes the status of every program, project and service that Council is reporting against in the Operational Plan 2018/19. It details the highlights from our operations and identifies the programs, projects and services which are not tracking to planned performance.

This review is collated from reports provided by individual officers through the performance planning process.

At the end of each quarter (September, December, March and June) a progress report is prepared, utilising this information, for adoption and public distribution as required under the Local Government Act.

Status report for March 2019

How are we tracking?

In March, the Council's programs, projects and services are 60% completed. 1 project was completed in March, bringing the total to 17 of 40 for the year to date. Of the 174 actions, 64 (37%) are on track or completed, 6 (3%) need attention, and 0 (0%) are critical. The remainder have not been assigned a rating.

March 2019 PERFORMANCE

Measuring performance
Our strategies and actions to achieve the community's vision for the future of our city are prioritised under the below themes.

Society
Infrastructure
Economy
Environment
Leadership

The coloured symbols below identify the current status of the actions highlighted in this report. This report is set out with a complete status on all actions included in the 2018/19 Operational Plan.

	Action completed as planned in 2018/19.
	Action not yet finalised but is on track to be completed in 2018/19.
	Action is delayed due to identified issues but will still be delivered in 2018/19.
	Action is delayed and at risk of not being delivered in 2018/19.

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Environment, Development and Strategic Planning		1.1.2.1 On-going implementation of Heritage Assistance Program.	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% available funds committed by 30 June annually	100	100		100	100	
			Comments	Grant recipients have all been contacted to remind them of acquittal dates, and they are all on track to complete by the end of March or early April. Two grants have already been paid out.					
Community Development		1.1.3.1 Facilitate development of community networks through partnerships	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Development of 4 new partnerships each year	1	1		3	3	
			Support 6 annual community events	2	2		4	4	
			Promotion of 3 community messages annually	1	1		2	2	
			Comments	Partnership with TAFE established. Seniors week held. Supported health and well being program.					
Community Development		1.1.3.2 Build connections to support and empower community ownership of initiatives and projects	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Assist 50 community organisations through Community Initiatives Program per annum	13	13		38	53	
			Comments	Partnerships developed in formation of grants.					
Community Development		1.1.3.3 Work with the community to improve engagement and participation	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100 sessions facilitated annually	25	30		75	70	
			Comments	Engagement ongoing					
Community Development		1.1.3.4 Network and advocate with relevant organisations around identified needs of the Clarence Valley	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Communicate with a range of community focussed organisations through a minimum of 20 interactions annually	5	5		15	11	
			Comments	Networking ongoing with regional housing forum					

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance
Community Development		**1.1.3.5** Foster the development and maturation of a volunteer culture in the Clarence Valley by supporting the Volunteer Strategy	**Comments**: New approach to volunteer recognition investigated.
Community Development		**1.1.3.7** Co-ordinate and deliver training internally to CVC officers and on community engagement	**Comments**: Staffing in place to provide training
Executive Support		**1.1.3.8** Organise and facilitate for the Mayor to conduct citizenship ceremonies	**KPI**: 6 ceremonies per year **QTR Target**: 2 **QTR Actual**: 2 **YTD Target**: 5 **YTD Actual**: 5 **Comments**: Ceremonies held as advised by Immigration
People, Culture & Safety		**1.1.3.9** Implement Volunteer Management Protocol	**KPI**: 100% of Volunteers onboarded in accordance with procedure annually **QTR Target**: 75% **QTR Actual**: 75% **YTD Target**: 75% **YTD Actual**: 75% **Comments**: Liaison continues with Volunteering Clarence Valley who undertake the initial stages of recruitment and on boarding. Site specific onboarding of volunteers is undertaken by relevant supervisor upon commencement.
Community Development		**1.1.4.1** Develop Stage 2 of the Aboriginal Cultural Awareness package	**Comments**: Steps taken in relation to the restorative justice process
Open Spaces and Facilities		**1.2.2.1** Engage with Yaegl Native Title Traditional Owners on the redevelopment of Council managed Holiday Parks.	**Comments**: Invitation to attend this quarter's meeting not yet received, Awaiting final feedback on final CYHP concept plan.
Community Development		**1.2.2.3** Continue to support the Industry Education Forum	**Comments**: Meetings attended

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Environment, Development and Strategic Planning		1.2.3.1 Prepare and distribute regular food industry newsletters	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			3 newsletters per annum	1	1		2	2	
			Comments	Newsletters distributed.					
Environment, Development and Strategic Planning		1.2.3.2 Provide school and community education programs	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Greater than or equal to 3 per year	1	1		1	1	
			Comments	Program conducted with school					
Environment, Development and Strategic Planning		1.2.3.3 Continue rehousing program for dogs and cats	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			80% of suitable animals rehoused annually	20	20		60	60	
			Comments	On Track. 20 animals rehoused for this period					
Environment, Development and Strategic Planning		1.2.3.6 Run animal registration and de-sexing education programs	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Minimum completed 3 per year	1	1		3	3	
			Comments	Programs completed.					
Environment, Development and Strategic Planning		1.2.3.8 Carry out compliance inspections (food and public swimming pools)	Comments	Inspections undertaken.					
Environment, Development and Strategic Planning		1.2.3.9 Inspect on-site sewerage management systems	Comments	Anticipated that progress will be back on track when staff vacancies have been filled.					
Environment, Development and Strategic Planning		1.2.3.10 Investigate all pollution and nuisance complaints within agreed timeframes	Comments	All pollution and nuisance complaints investigated promptly with notices and fines issued in accordance with Enforcement Policy where warranted.					

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Environment, Development and Strategic Planning		**1.2.3.11** Undertake approval renewal inspections of caravan parks prior to current approvals expiring	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			100% per annum	100	100		100	91.67	
			Comments	Inspections undertaken.					
Environment, Development and Strategic Planning		**1.2.3.12** Monitor the strategic ranger compliance program	**Comments**	Program being monitored.					
Community Development		**1.2.4.2** Work with police and partners to enhance regional safety	**Comments**	Introduction to Community Precinct meetings hosted					
Library Services		**1.3.1.1** Implement programs to maintain Library membership numbers against population	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Membership is maintained at 44% of population	44	42		44	47	
			Comments	Progressing					
Library Services		**1.3.1.2** Maintain the age and condition of the Library collection	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			100% compliance with State Library's medium to medium-low range standard	100	130		100	77	
			Comments	Exceeding Expected Acquisitions					
Library Services		**1.3.1.3** Review and enhance online access to services and meet state visits benchmark	**Comments**	Reviews being undertaken.					
Regional Gallery		**1.3.1.5** Provide Creative Industries professional development workshops in the Clarence Valley each year	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Run three professional development activities for arts and cultural community per annum	0	3		3	3	
			Comments	During this quarter the Gallery presented a Professional Development workshop on Networking for artist, a Museums Unpack workshop on archival enclosures and an artist lunch for local Indigenous artists					

Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Community Development		**1.3.1.6** Ensure that Clarence Valley Culture Facebook page and Clarence Valley Council (CVC) website contain the most recent up to date cultural information	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			A minimum of 26 updates to the Facebook page per annum	6	2		26	18	
			A minimum of 26 updates to CVC website per annum	6	2		26	11	
			Comments	Plunge information being distributed					
Regional Gallery		**1.3.1.11** Organise and host art events, and local and regional art exhibitions at the Grafton Regional Gallery	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			100 art events and exhibitions held at the Grafton Regional Gallery per annum	25	28		80	85	
			Comments	During this quarter the Gallery presented 28 public programs including 5 school holiday workshops, 3 Arts in Mind programs, 7 workshops, 2 openings, 3 artist talks and 10 other public and outreach programs.					
Regional Gallery		**1.3.1.12** Facilitate projects to support local art development	**Comments**	During this quarter the Gallery presented 6 exhibitions featuring 14 artists, 1 school exhibition with 31 artists, and we presented 2 artist talks and 1 professional development workshop					
Regional Gallery		**1.3.1.13** Facilitate development of the volunteer museums in the Clarence Valley by supporting the Museum Advisor program	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			8 Advisor events/visits per annum	2	3		6	6	
			Comments	During this quarter Joan Kelly conducted 2 Museums visits and the Gallery presented 1 Museums Unpacked workshop.					
Regional Gallery		**1.3.1.18** Implement the sustainability plan for the Gallery	**Comments**	During this quarter LED lighting was installed in Prentice House, Tourism road signs were installed, the Gallery presented two Creative Kids Voucher eligible workshop series					
Community Development		**1.3.2.1** Develop and implement a Clarence Valley Council Reconciliation Action Plan	**Comments**	Working on draft plan.					

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
People, Culture & Safety		**1.3.2.2** Facilitate employment of Aboriginal and Torres Strait Islander (ATSI) persons in accordance with ASTI strategy	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Aspirational goal for ATSI employees constitute 5% of all employees per annum	5 %	4.2%		5	4.2%	
			Comments	Currently 21 staff identify as ATSI. Consideration for advertising vacant positions as identified positions is undertaken prior to commencement of recruitment.					
Community Development		**1.4.2.1** Enact policy, and partner, to focus on housing issues	**Comments**	Large scale developments being approved under our Affordable Housing Policy					
Community Development		**1.4.3.1** Ensure that the voice of the broader community is heard and that all have a chance to engage	**Comments**	Engagement with the community through various mediums continuing					
Community Development		**1.4.3.2** Work through community centres, networks and partnerships to ensure that all in the Clarence have fair access to community events and services	**Comments**	All partnerships and networks working well to communicate events and services.					
Community Development		**1.4.3.3** Support community action in celebrating days of acknowledgement & awareness raising	**Comments**	Health and Well Being Week promoted.					
Care and Support Services		**1.4.3.4** Inclusive practice strategies put into action for target groups in the community	**Comments**	Progressing					
Governance & Organisation Performance		**1.4.3.5** Monitor and report on Council's Disability Inclusion Action Plan (DIAP) schedule of works	**Comments**	Report to Council's March 2019 meeting providing a snap shot of progress against the DIAP.					

Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Civil Services		**1.4.4.1** Complete a review of the Clarence Valley Council Regional Airport Manual and advise Civil Aviation Safety Authority (CASA)	**Comments**	Manual reviewed with no changes and CASA advised.					
Civil Services		**1.4.4.2** Arrange for the Clarence Valley Council Regional Airport Emergency Committee to meet and annual emergency response exercise to be undertaken	**Comments**	Meeting and exercise due to be held in May/June 2019					
Civil Services		**1.4.4.3** Arrange for the technical assessments of the Clarence Valley Council Regional Airport to be completed and short and medium term works programs developed	**Comments**	Assessments completed; programs being developed					
Water Cycle		**2.1.1.1** Drinking water meets health standards	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			95% compliance with Australia Drinking Water Guidelines (ADWG) measures	95	95		95	95	
			Comments	Improvement actions in DWQAMP continue to be implemented.					
Water Cycle		**2.1.1.2** Drinking water levels of service are met	**Comments**	Level of Service targets outlined in Strategic Business Plan for water generally being met					
Water Cycle		**2.1.1.3** Drinking Water Quality Asset Management Plan (DWQAMP) requirements are implemented	**Comments**	Improvement actions in DWMS continue to be implemented. Project to install UV dosing systems at Rushforth and Village locations has begun, to be completed by 30th June 2019 Public Works is project managing the demolition of Lawrence and Southgate reservoirs. Tenders are to be called shortly. The reservoirs are being demolished as their integrity can no longer be guaranteed and there are several serious water quality concerns related to the use of these reservoirs.					

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Water Cycle		**2.1.1.5** Water Cycle policies are updated as per review timeframe and new policies implemented as required	**Comments**	Riverbank protection policy adopted during quarter. Four current water cycle policies (Building in Close Proximity to Sewers, Dirty Water, Capital Contributions Credits and Backflow prevention) outstanding for review.
Water Cycle		**2.1.1.6** New water mains are provided on Clarence and Harwood Bridges	**Comments**	Project not proceeding Grafton Bridge - contractor previously acknowledged requirement in contract for provision to be made for watermain on new bridge. Budget pricing provided but considered to be not viable Harwood Bridge - RMS has advised Council that a new watermain would represent a variation to the contract with indicative cost of $10.1M. RMS has recommended it would be more appropriate to consider alternative options.
Water Cycle		**2.1.1.7** Sewerage Treatment Plants (STPs) are maintained and operated to meet Environmental Protection Licence (EPL) requirements	**Comments**	EPL discharge requirements generally being met. Some algae issues at Coutts being addressed
Water Cycle		**2.1.1.8** Sewerage reticulation systems are maintained as outlined in Strategic Business Plan	**Comments**	Sewerage reticulation systems maintained as per Sewerage Strategic Business Plan
Water Cycle		**2.1.1.10** Rehabilitate disused Sewage Treatment Plant sites completed in accordance with licence surrender requirements	**Comments**	Update is reported to Council monthly. Rehabilitation scheduled to be completed by 30 April
Water Cycle		**2.1.1.11** North Grafton Sewerage Augmentation	**Comments**	Environmental Impact Statement (EIS) completed and placed on Public Exhibition on 5 March. EPA yet to issue Pollution Reduction Program (PRP) with revised dates for approving EIS.
Water Cycle		**2.1.1.12** Water Cycle capital and asset renewal program outlined in annual operational plan is completed	**Comments**	Program proceeding as per adopted budget

Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance		
Water Cycle		**2.1.1.13** Deliver maintenance and capital works for Water Cycle assets in accordance with Council's adopted Asset Management Plans	**Comments**	Program Progressing	
Open Spaces and Facilities		**2.1.2.2** Work and support with the Rural Fire Service (RFS) and State Emergency Services (SES) in accordance with Agency Agreements	**Comments**	Attended RFS Bushfire Management Committee and RFS Liaison meetings and supporting RFS activity. Programming additional maintenance works for the RFS facility at the Kungala/Lanitza Community Hall. Working with SES on capital and maintenance works including the new Yamba SES that is up to lock up stage. Working with SES on additional project funding for Yamba as expenditure will exceed the initial allocations.	
Civil Services		**2.1.3.1** Review short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	**Comments**	Programs remain generally on schedule as reported through the works program.	
Water Cycle		**2.1.3.2** Review asset data of all Floodplain assets	**Comments**	On-ground asset inspections are being undertaken. Privacy issues have limited the use of aerial drone photography of floodplain assets on private property, which is impacting the original scope of the project.	
Civil Services		**2.1.3.3** Update Council's suite of Asset Management documentation for all of Council's required assets	**Comments**	Draft AMPs completed for Buildings; Open Spaces, Holiday Parks, Swimming Pools, Waste & Saleyards. Draft AMPs are financially completed for Transport, Airports, Stormwater, Water, Sewer & Floodplains. Currently reviewing text and comments in the documents.	
Civil Services		**2.1.3.4** Provide condition data and details of new, upgraded, renewed and expanded assets, for inclusion into Asset Registers	**Comments**	Asset Registers have been updated for the 2019 AMP's.	
Open Spaces and Facilities		**2.1.3.5** Review Open Spaces & Facilities short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	**Comments**	Review of asset maintenance and capital schedules is being undertaken.	Scope to be defined, re

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Corporate Performance Review | March 2019

Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Water Cycle		**2.1.3.6** Review Water Cycle short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	**Comments**	Review of asset maintenance and capital schedules is being undertaken.
Open Spaces and Facilities		**2.1.4.1** Review the Open Spaces Strategic Plan	**Comments**	Project scheduled for completion.
Open Spaces and Facilities		**2.1.4.2** Prepare public amenities strategy	**Comments**	Work scheduled to be completed, but not yet commenced.
Open Spaces and Facilities		**2.1.4.3** Prepare public halls strategy	**Comments**	Halls Strategy development underway in conjunction with asset management sub-plan being developed for halls.
Open Spaces and Facilities		**2.1.4.4** Deliver maintenance and capital works for Open Spaces and Facilities assets in accordance with Council's adopted Asset Management Plans	**Comments**	Asset capital schedules reviewed as part of 2018/19 budget. Maintenance schedules reviewed and continual improvement based on AMP strategies.
Open Spaces and Facilities		**2.1.4.5** Implement State Emergency Services partnership agreement relating to capital and maintenance works	**Comments**	Implementing agreement Progressing. Working with SES on capital and maintenance works for new Headquarters Yamba SES.
Civil Services		**2.1.5.1** Deliver maintenance and capital works for Civil Services assets in accordance with Council's adopted Asset Management Plans	**Comments**	Programs remain generally on schedule as reported through the works program.
Civil Services		**2.1.5.2** Reseal Council's road network as per annual program	**Comments**	The reseal program is complete except for two (2) projects requiring asphalt overlays. These works have been programmed for completion by 30/06/2019.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Civil Services		**2.1.5.3** Maintain Council's unsealed roads annually	**Comments**	Maintenance grading program continues generally on schedule.
Civil Services		**2.1.5.4** Roads associated with Naturally Occurring Asbestos Management Plan to be sealed as per annual program	**Comments**	Two of four projects completed. Works commenced on Clarence Way. All works programmed for completion by 30/06/2019.
Civil Services		**2.1.5.5** Undertake routine maintenance Council contract requirements with Roads and Maritime Services	**Comments**	Currently meeting RMCC requirements.
Civil Services		**2.1.5.6** All timber bridges to be structurally assessed over a 5 year period	**Comments**	All inspections scheduled to be completed before the end of the year.
Civil Services		**2.1.5.7** Replace all identified illegible warning class signs	**Comments**	Signs are replaced as required following identification through routine maintenance inspections.
Civil Services		**2.1.5.8** All boat ramps inspected and cleaned as required following inspection	**Comments**	All boat ramps are being inspected as per schedule and pressure cleaning to be undertaken prior to Easter holidays in all coastal areas.
Environment, Development and Strategic Planning		**3.1.2.1** Implementation of the Business Retention and Expansion Program Strategy (BREP)	**Comments**	Progressing
Environment, Development and Strategic Planning		**3.1.2.2** Assist the business community to navigate legislated planning processes	**Comments**	Progressing
Environment, Development and Strategic Planning		**3.1.2.3** Support the Industry Development Program	**KPI**	**QTR Target** / **QTR Actual** / **YTD Target** / **YTD Actual**
			Four cluster meetings held each year	1 / 1 / 3 / 4
			Comments	Meetings held when required.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Environment, Development and Strategic Planning		**3.1.2.4** Implement tourism development and marketing strategy	**Comments**	Progressing.
Environment, Development and Strategic Planning		**3.1.3.1** Processing of Planning Proposal applications in accordance with State Government gateway benchmarks as specified in each application	**Comments**	Applications processed as lodged.
Environment, Development and Strategic Planning		**3.1.3.3** Amend planning instruments to conform with revised planning legislative requirements	**Comments**	Planning instruments (CVLEP 2011) currently conforms with revised planning legislative requirements.
Environment, Development and Strategic Planning		**3.1.5.1** Implement annual Events and Festivals program with sponsored events meeting Council's adopted assessment criteria	**Comments**	100% of funds allocated
Environment, Development and Strategic Planning		**3.1.5.2** Partner with sports event marketing provider	**Comments**	Sports Tourism contract renewed with clear key performance indicators.
Open Spaces and Facilities		**3.1.1.1** Finalise the Brooms Head Holiday Park Concept Plan and report to trust	**Comments**	The business development strategy and master plan was reported and adopted at February 2019 council meeting. Proceeding to seek tenders for the detailed design, documentation and construction cost estimate for the redevelopment,
Open Spaces and Facilities		**3.1.1.4** Implement the staged redevelopment of Calypso Yamba Holiday Park and report to trust	**Comments**	Grant funding has reduced the need to stage redevelopment over five years for cash flow purposes. Proposed staging has been revised and compressed to three years. Stage 1 which includes construction of new car park for Ford Park and ferry is proposed to be completed by November 2019.
Open Spaces and Facilities		**3.1.1.5** Update Business Development Strategies for Minnie Water and Wooli Holiday Parks	**Comments**	Work progressing on draft concept design for Minnie Water after receiving on-site waste water management report.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Open Spaces and Facilities		**3.1.1.6** Implement formal online customer satisfaction surveys for holiday parks and respond to negative comments	**Comments**	All parks are now utilising the automated guest surveys available in the RMS 9+. Park managers review and respond to negative feedback on a regular basis. Council also have access to review the survey responses. Average scores out of 10 across all parks are: Service-9.04, Standard of Facilities-7.39, Sites-7.96 & Value for money-8.27. Standard of facilities is the greatest source of complaint which affects the perception of value for money, which is why the park upgrades are so imperative.
Environment, Development and Strategic Planning		**3.1.1.7** Monitoring the economy for the business community and potential investors	**Comments**	Economic monitoring is continuous ongoing. Live on Profile ID website.
Environment, Development and Strategic Planning		**3.1.4.1** Facilitate Marine and Engineering Industry Cluster Resource Sharing and Skills Development Program	**Comments**	Request to change progress update to reflect broader industry development
Civil Services		**4.1.1.1** Review Council's flood response procedures	**Comments**	Flood procedures manual is constantly being reviewed, with the major re-writing expected to be finalised by end of June 2019.
Environment, Development and Strategic Planning		**4.1.1.3** Prepare and implement Riverbank Risk Plan	**Comments**	This function has now been transferred to Water Cycle.
Open Spaces and Facilities		**4.1.2.4** Implement the Water Efficiency Strategic Plan and the Water Efficiency Implementation Plan	**KPI**	**QTR Target** / **QTR Actual** / **YTD Target** / **YTD Actual**
			Minimum of two Clarence Valley Schools accredited or refreshed as capital Water Wise Schools annually	1 / 2 / 7 / 7
			Produce quarterly rates newsletter	1 / 1 / 3 / 2
			Comments	Water efficiency program is being implemented as planned.
Open Spaces and Facilities		**4.1.2.5** Implement the Councils Rural Fire Service (RFS) Service Level Agreement	**Comments**	RFS Agreement being implemented. Bushfire Management and RFS Liaison Committee meetings attended and regular meetings held on capital works and operational projects.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Water Cycle		4.1.2.1 Support landowners and volunteers to manage Council drains and floodgates	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			20 landholder visits conducted annually	5	6		15	16	
			Comments	Visits ongoing.					
Open Spaces and Facilities		4.1.2.2 Implement adopted Coast and Estuary Management Plans	Comments	Beach scraping project underway at Wooli; Submissions for Wooli and Brooms Head Coastal Management plans completed; Coast and Estuary Committee to review actions and prioritise funding for those identified for future operations plans.					
Open Spaces and Facilities		4.1.2.6 Implement Weed Action Plan (WAP)	Comments	WAP2 in fourth year and works on track; Weeds Officer training under way; ongoing management of Tropical Soda Apple successful.					
Open Spaces and Facilities		4.1.2.8 Implement the Bush Fire Risk Management Plan	Comments	RFFF Hazard Reduction grant funding application submitted. Participation in CV Bush Fire Management Committee meeting in March; CV Bush Fire Risk Management Plan actions prioritised; undertaken inspections with Bushfire Management Committee; Attend to correspondence relating to bush fire management issues; update Village Protection Strategy mapping.					
Open Spaces and Facilities		4.1.2.9 Promote environmental and biodiversity issues	Comments	Project Officer continued stage 1 of Coastal Emus and Koalas in the Clarence project, including continued engagement with the community via the koala and emu registers, Koala Register Information Session at Billys Creek and Big Bat and Wildlife Festival; Biodiversity Officer facilitating awareness campaign through Facebook, and web page with regular updates. Assist planning staff and other sections of Council with biodiversity advice.					
Open Spaces and Facilities		4.1.2.10 Support Volunteers to undertake Natural Resource Management (NRM) activities	Comments	Quarterly landcare dunecare meeting held in February, two community nurseries supported. Also working with Wires and their network of volunteers with focus on Koalas. Liaise with CVCIA on Indian Myna control. Liaise with Clarence Landcare and their network in particular with WHS issues.					
Open Spaces and Facilities		4.2.4.1 Promote and provide information on sustainable and innovative agricultural practices	Comments	Ongoing extension with weeds officers promotes sustainable agriculture.					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Open Spaces and Facilities		**4.2.4.2** Enhance access to healthy and locally produced food	**Comments**	On track. Community markets and farmers markets supported.
Water Cycle		**4.2.1.1** Monitor emissions from Water Cycle operations and maintenance	**Comments**	Emissions being monitored.
Water Cycle		**4.2.1.2** Monitor non-renewable energy use in Water Cycle operations and maintenance	**Comments**	Monitoring of non-renewable energy use continuing and opportunity for efficiency improvements assessed. During the March quarter the five solar systems at Shannon Creek Dam and the STPs generated a total of 64.24MWh of renewable energy, and the year to date renewable total is 194.72MWh.
Environment, Development and Strategic Planning		**4.2.2.2** Planning for management of natural hazards	**Comments**	A Planning proposal to apply flood planning maps to the Glenreagh area Flood Planning Maps as recommended by the Glenreagh Floodplain Risk Management Study is in the final stages following public exhibition in November 2018. The LEP amendment is expected to be completed during the April – June 2019 quarter. Five other projects awaiting fire prone land mapping from external resources. Planning for natural hazards relating to flooding and riverbank and coastal erosion has been transferred to Council's Water Cycle section.
Open Spaces and Facilities		**4.2.3.1** Implement initiatives to reduce illegal dumping and littering	**Comments**	There were 60 reports of illegal dumping during the quarter. In association with NE Waste and with EPA funding a project is being implemented to address dumping hotspots.
Open Spaces and Facilities		**4.2.3.2** Operate Grafton Regional Landfill in compliance with Landfill Environmental Plan (LEMP), Environmental Management Protection Authority (EPA) Licence and Carbon Abatement Contract	**Comments**	The regional landfill has operated in accordance with its licence, management plan and carbon abatement contract.
Open Spaces and Facilities		**4.2.3.3** Implement the domestic waste and commercial waste collection service	**Comments**	The domestic and commercial waste collection service has operated in compliance with contract requirements and service obligations.
Governance & Organisation Performance		**5.1.1.1** Develop all documents required under the Integrated Planning and Reporting (IP&R) framework and facilitate ongoing reporting	**Comments**	Quarterly reporting completed and 2019/20 Operational Plan draft prepared.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance
People, Culture & Safety		**5.1.1.2** Ensure managers undertake annual review of staffing and report to Executive on how best to meet organisational goals and objectives	**Comments**: Section reviews continue to ensure alignment with operational requirements, with several staff charts currently under consideration.
Communications		**5.1.2.1** Issue mainstream and social media releases	**Comments**: 154 media releases and newspaper columns issued
Communications		**5.1.2.2** Produce a regular staff newsletter	**KPI**: 12 publications each year **QTR Target**: 3 **QTR Actual**: 0 **YTD Target**: 9 **YTD Actual**: 6 **Comments**: Competing demands have taken time.
Communications		**5.1.2.3** Production of Council quarterly newsletter to go with rates notices	**KPI**: 4 publications each year **QTR Target**: 1 **QTR Actual**: 1 **YTD Target**: 3 **YTD Actual**: 3 **Comments**: Newsletters have been produced for each quarter.
Executive Support		**5.1.2.4** Schedule regular meeting/forums with staff to share vision & objectives	**KPI**: Twice annually **QTR Target**: 1 **QTR Actual**: 1 **YTD Target**: 2 **YTD Actual**: 2 **Comments**: Staff forums held regularly.
Communications		**5.1.3.1** Engage with the community in a strategic and coordinated manner	**Comments**: Multiple engagements through Clarence Conversations, media releases and Facebook.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Environment, Development and Strategic Planning		**5.1.4.1** Development applications (DA's) processed within statutory timeframe	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			80% of DA's completed within time frame per annum	80	46		80	48	
			Comments	Performance against this action has declined in the last quarter. Results for the YTD better overall. Investing staff resources into the DA Review Project is expected to result in performance impacts in the short term. Staff recruitment and improving DA procedures is proposed to improve performance next financial year.					
Executive Support		**5.1.5.2** Provide representatives for peak regional, state and federal committees and conferences	**Comments**	Conferences attended as nominated.					
Environment, Development and Strategic Planning		**5.1.6.1** Review of Clarence Valley Local Environmental Plan and Development Control Plan (CVLEP & DCPs) to address anomalies and prepare draft and refer to Council for pre-Gateway decision	**Comments**	On track through annual housekeeping amendments to both.					
Finance and Supply		**5.1.6.2** Develop Annual budget	**Comments**	On track. Final Draft for presentation to Council in April currently being completed.					
Finance and Supply		**5.1.6.3** Small plant hire rates, leaseback charges, and vehicle contributions calculated and in draft budgets	**Comments**	On Track, calculated and included in the draft budget.					
Finance and Supply		**5.1.6.4** Develop Annual Fees and Charges document	**Comments**	On Track. Draft 2019/20 Fees & Charges document has been developed and will be presented at the April Councillor workshop.					
Finance and Supply		**5.1.6.5** Develop revised Long Term Financial Plan (LTFP)	**Comments**	To be commenced once draft budget adopted for exhibition by Council at April meeting.					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Governance & Organisation Performance		**5.1.7.1** Ensure staff are trained on induction and existing staff receive reinforcement in relation to Council's Code of Conduct	**Comments**	Code of Conduct forms part of induction for new staff.
Governance & Organisation Performance		**5.1.7.2** Plan and implement training programs for elected members on matters relevant to the ongoing governance requirements of Council	**Comments**	The Code of Conduct have both been reviewed during the period and training is scheduled for the next quarter.
Governance & Organisation Performance		**5.1.8.2** Maintain Council's risk register	**Comments**	Council's risk register is maintained.
Governance & Organisation Performance		**5.1.8.3** Maintain Business Continuity Plan (BCP)	**Comments**	Council has engaged an external provider to undertake a full review of Council's Business Continuity Plan. This includes a desktop exercise to validate its effectiveness . Plan and exercise to be completed April 2019.
Governance & Organisation Performance		**5.1.8.9** Ensure Council's major risks are mitigated by maintaining appropriate insurance	**Comments**	Full review of Council's insurances and asset values was undertaken as part of the annual insurance review.
Environment, Development and Strategic Planning		**5.1.8.10** Issue of Section 149 Certificates	**Comments**	Average turnaround time <2 days.
Governance & Organisation Performance		**5.1.8.11** Review risk management strategy, plans, templates, procedures	**Comments**	InConsult has been engaged to undertake a review of Council's risk management framework, utilising a rebate provided by Council's insurer for this purpose.
Governance & Organisation Performance		**5.1.8.12** Arrange and facilitate meetings of the Audit Committee	**Comments**	The Audit Committee meets quarterly. One meeting was held during the quarter.
Governance & Organisation Performance		**5.1.8.16** Process Code of Conduct complaints	**Comments**	Code of conduct complaints are investigated in line with the Code of Conduct, legislation and Council policies.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance
Governance & Organisation Performance		**5.1.8.17** Provide training for staff in Public Interest Disclosure (PID)	**Comments**: An external provider has been engaged to undertake training for all staff in regard to the new Model Code of Conduct. This will include Public Interest Disclosures
Environment, Development and Strategic Planning		**5.2.1.2** Review and monitor expenditure of Section 94 funds	**Comments**: On going
Finance and Supply		**5.2.1.3** Review rating structure annually	**Comments**: Rates Structure has been produced and will be included in the annual 2019/2020 rates and charges report due 12.04.2019.
Finance and Supply		**5.2.1.4** Prepare and lodge grant funding acquittals and reports	**Comments**: There is currently a small backlog of Roads funding certificates with 20 outstanding. Significant progress in reducing backlog has been made.
Finance and Supply		**5.2.1.5** Report to Council on budgetary progress during the year	**KPI**: 12 Budget Reports submitted to Council (monthly) **QTR Target**: 3 **QTR Actual**: 8 **YTD Target**: 9 **YTD Actual**: 8 **Comments**: Monthly reports submitted.
Finance and Supply		**5.2.1.6** Ensure Investment returns exceed benchmark	**Comments**: On Track. Investment performance is benchmarked against the AusBond Bank Bill Index. At 31 December 2018 the index was 1.92% and the CVC running yield was 2.91%. At 31 January 2019 the index was 1.95% and the CVC running yield was 2.96%. At 28 February 2019 the index was 1.99% and the CVC running yield was 2.87%.
Finance and Supply		**5.2.1.8** Quarterly grant reporting to Executive	**KPI**: Four reports each year **QTR Target**: 1 **QTR Actual**: 1 **YTD Target**: 3 **YTD Actual**: 3 **Comments**: Summary information on grants will be included in the March QBRS.
Finance and Supply		**5.2.1.10** Review Investment Strategy	**Comments**: On Track - In accordance with the Investment Strategy a review was conducted by Council's investment advisor (CPG) and the updated Strategy was adopted at the February 2019 Council meeting.
Finance and Supply		**5.2.1.13** Investment Report submitted to Council	**Comments**: On Track. Monthly investments reports for December, January and February were tabled in the March quarter.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance
Finance and Supply		**5.2.1.14** Taxation Goods and Services Tax, Fringe Benefits Tax & Payroll Tax returns lodged by due date	
People, Culture & Safety		**5.2.2.1** Submit an Equal Employment Opportunity (EEO) Management Plan Report	
Communications		**5.2.2.2** Increase number of places for trainees and apprentices and participate in school based trainee program	
Communications		**5.2.2.3** Develop and implement a leadership development program	
People, Culture & Safety		**5.2.2.4** Review staff protocols and provisions to attract and retain appropriately skilled and/or younger staff	
People, Culture & Safety		**5.2.2.5** Maintain a performance development framework that enables proactive reporting on progress against milestones and key indicators	
People, Culture & Safety		**5.2.2.6** Provide opportunities to staff to skill up via Higher Grade Placement (HGP) or mentored work opportunities prior to anticipated leave or exit dates of higher grade personnel	

KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
100% statutory compliance	100	100		100	100	
Comments	Business Activity Statements (includes GST, FBT instalments) and Payroll Tax returns have been lodged on or before the due dates for the months of January, February and March.					
Comments	Position descriptions continue to be reviewed for alignment with Council's STRIVE values.					
Comments	Recruitment and trainee related protocols accommodate trainee related matters. Opportunities for trainee and apprentice positions considered in association with section reviews and operational ability to support such appointments. School based traineeships placements pursued with schools.					
Comments	The majority of supervisors have participated in leadership development training via the Great Managers Academy Program and new recruits at supervisor level will continue to be included. Field supervisors continue to being trained in supervisory skills via the Great Managers Springboard program.					
Comments	Staff related protocols and policies review with a view to being an employer of choice.					
Comments	Staff salary progression enabled via annual competency assessment, which encompasses training and development requirements. Consideration currently being given to the implementation of the NSW LG capability framework.					
Comments	Staff are regularly offered the opportunity to undertake higher grade pay opportunities during the absences of other staff and for temporary placements. During the period 79 staff received HGP.					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
People, Culture & Safety		**5.2.2.7** Continue to promote region as desirable life and work location	**Comments**	The employment page of council's website promotes the region as a desirable work and life location and provides links to various sites that may be of interest to persons considering relocating to the area.					
People, Culture & Safety		**5.2.2.8** Recommend options to Executive for regular attitudinal staff surveys	**Comments**	Survey last conducted in 2017. Recommendation made annually to Executive in relation to conducting an employee engagement survey. It is intended to run the next survey in August 2019.					
Information and Corporate Systems		**5.2.3.1** Provide accurate and current information for Customers at the Maclean and Grafton Foyers	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Minimum of 12 counter displays each year	3	4		9	10	
			Comments	We have promoted Australia Day Nominees, International Women's Day and the Plunge festival in the foyers of both Maclean and Grafton offices within the period January to March.					
Governance & Organisation Performance		**5.2.3.2** Implement internal Business Improvement program	**Comments**	We are currently reviewing the following internal processes: Procurement Process Review, Accounts Payable Process Review, Development Applications Review and Debt Recovery Process Review. Review is on track.					
Communications		**5.2.3.3** Provide staff communication workshops and media and public speaking training for appropriate staff	**Comments**	Providing regular one-on-one media and public speaking training as required.					
Information and Corporate Systems		**5.2.3.4** Informal GIPAs completed in accordance with service level agreements	**Comments**	GIPAs completed as requested.					
Information and Corporate Systems		**5.2.3.5** Provide quality customer service at our front counters	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Greater than 85% Good or Excellent feedback	85	96		85	95	
			Comments	Exceeding expectations for quarter and year to date.					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Care and Support Services		**5.2.3.6** The Continuous Quality Improvement (CQI) Plan is maintained in relation to industry standards and improvements implemented for all Care and Support Services (CSS)	**Comments**	On track. Continuous Quality Improvement Strategy implemented across all programs.					
Care and Support Services		**5.2.3.7** All Care and Support Services (CSS) clients consulted to measure satisfaction with service	**Comments**	Satisfaction surveys undertaken.					
Finance and Supply		**5.2.3.9** Revise preferred supplier listing	**Comments**	Project on hold due to a significant review of the procurement process being.					
Communications		**5.2.4.1** Develop and implement section based Work Health and Safety Action plans	**Comments**	Section action plans reviewed and meetings held with section managers to action. Safety module in Technology one being investigated for better traceability and accuracy of reporting and actions assigned and closed out.					
Communications		**5.2.4.2** Undergo annual State Cover Audit	**Comments**	Verification audit conducted by StateCover with 2 discrepancies identified. Reported on the 12/03/19 Executive report.					
Information and Corporate Systems		**5.2.5.2** Provide an effective and efficient call centre for Council	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Greater than 65% of enquirers resolved first instance	65	71		65	82	
			Comments	KPI's have exceeded expectations for financial year to date: Rates 89.4% resolved first instance Water/Debtors 87.46% resolved first instance CRM 90.03% resolved first instance					
Information and Corporate Systems		**5.2.5.3** Ensure that Council's Webpage is available for our Customers	**KPI**	**QTR Target**	**QTR Actual**		**YTD Target**	**YTD Actual**	
			Greater than 95% uptime	95	100		95	100	
			Comments	Uptime of 95% has been achieved.					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Information and Corporate Systems		**5.2.5.4** Provide corporate systems and software that are aligned with business needs and requirements	**Comments**	All programs being reviewed and updated as required.
Library Services		**1.3.1.19** Sir Earle Page (SEP) Library for conference and event hosting	**Comments**	Library available as required.
Open Spaces and Facilities		**4.2.1.4** Implement projects for energy consumption reduction in Council facility	**Comments**	Lighting efficiency projects are being implemented in 3 Council facilities.
Finance and Supply		**5.2.1.15** Report on compliance with Council's Financial Planning Policy	**Comments**	Reporting included in March 2019 Quarterly Budget Review Statement to be reported to 23/4/19 Ordinary Council Meeting.

Per Adopted Capital Works Budget							Per Council's Finance System				Asset Managers to Complete						
Item No.	FUND	Directorate	Service	Cost Centre	Description	Original Budget	Variations	Revised Budget	WIP (Actuals & Commitments)	Financial Completion %	Est. Start Date	Est. Completion Date	Project Status		Project Risk Status		Project Budget Status	
ROADS						9,698,572	9,613,360	19,274,530	7,008,635	29%								
1	General	Works & Civil	Roads	805	Minor Heavy Patching Program - Urban Roads	602,706	-	602,706	348,818	58%				42 sites in total. 16 sites complete, 6 sites commenced.		Minimal risk with project.		Project will exceed over-all budget. Over-expenditure will be offset by savings in other
2	General	Works & Civil	Roads	805	Reseal Program - Urban Roads	478,645	-	478,645	490,063	102%				All spray seal sites complete (47). One AC site to complete.		Minimal risk with project.		Project will exceed over-all budget. Over-expenditure will be offset by savings in other
3	General	Works & Civil	Roads	806	Culvert Replacement Program - Rural Roads	172,913	- 172,913	-	131	No Budget				Budget reallocated to projects on Clarence Way and Rogan Bridge Road (refer items 38		Refer items 38 and 39.		Refer items 38 and 39.
4	General	Works & Civil	Roads	806	Minor Heavy Patching Program - Rural Roads	475,498	-	475,498	397,319	84%				5 sites in total. 3 site complete, 1 sites commenced.		Minimal risk with project.		Project will exceed over-all budget. Over-expenditure will be offset by savings in other Heavy Patching programs.
5	General	Works & Civil	Roads	806	Reseal Program - Rural Roads	353,089	-	353,089	300,806	85%				9 sites in total. 9 sites complete.		Project complete.		Project complete.
6	General	Works & Civil	Roads	807	Culvert Replacement Program - Regional Roads	75,576	-	75,576	3,641	5%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
7	General	Works & Civil	Roads	807	Minor Heavy Patching Program - Regional Roads	587,120	-	587,120	172,701	29%				8 sites in total. 3 site commenced.		Minimal risk with project.		Minimal risk with project.
8	General	Works & Civil	Roads	807	Reseal Program - Regional Roads	513,073	-	513,073	434,122	85%				All spray seal sites complete (10). One AC site to complete.		Minimal risk with project.		Minimal risk with project.
9	General	Works & Civil	Roads	825	Completion of survey/design for future projects	100,000	-	100,000	146,885	147%				Project commenced. Funding allocated to completing 2019/20 bridge designs, designs for 19/20 and current designs.		Minimal risk with project.		Funding from savings of Senior Design Engineer position to be utilised for over-expenditure.
10	General	Works & Civil	Roads	806	Unsealed road gravel resheeting	250,000	-	250,000	250,000	100%				Essentially a maintenance activity, with gravel applied to roads as required throughout the year. Funding complements gravel resheeting funding within the maintenance budget. Annual program complete.		Project complete.		Project complete.
11	General	Works & Civil	Roads	805	Yamba Road/Treelands Drive intersection upgrade - sinking fund	300,000	-	300,000	300,000	100%				Sinking funding for future works. No actual works to be completed this financial year.		Risk unknown until project scope further defined.		Risk unknown until project scope further defined.
12	General	Works & Civil	Roads	807	MR 152 (Yamba Rd), Palmers Island from Yamba St to 60/90 speed zone change - Reconstruction	421,744		421,744	12,781	3%				Project not commenced. Proposed to defer project until 2019/20. To be spearately reported to Council.		Risk with project due to high traffic volumes and pavement issues.		Moderate budget risk.
13	General	Works & Civil	Roads	806	OLD GLEN INNES RD between chainages 16850 m to 16991 m - 50% Heavy Patching + Reseal of 141 m of road.	35,719	-	35,719	12,415	35%				Project complete.		Project complete.		Project complete. Project undertaken in conjunction with item 14.
14	General	Works & Civil	Roads	806	OLD GLEN INNES RD between chainages 16991 m to 18388 m - 65% Heavy Patching + Reseal of 1397 m of road.	361,379	-	361,379	437,616	121%				Project complete.		Project complete.		Slight change in scope increased gravel quantities which accounts for cost increase. Predicted saving in other projects will be used
15	General	Works & Civil	Roads	806	BULLDOG RD - seal between chainages 3.7 km to 3.95 km from Ewingar Rd - asbestos contaminated gravel sealing	40,712	-	40,712	36,557	90%				Project complete.		Project complete.		Project complete.
16	General	Works & Civil	Roads	806	BULLDOG RD - seal between chainages 5.1 km to 5.4 km from Ewingar Rd - asbestos contaminated gravel sealing	48,854	-	48,854	48,485	99%				Project complete.		Project complete.		Project complete.
17	General	Works & Civil	Roads	806	COONGBAR RD - seal between chainages 2.74 km to 4.74 km from Kimbin-Pikapene Rd - asbestos	180,823	-	180,823	5,848	3%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
18	General	Works & Civil	Roads	807	CLARENCE WAY between chainages 41140 m to 44560 m - Heavy Patch + Reseal of 3420 m of road.	716,168	-	716,168	497,595	69%				Project complete. There has been a change of scope with this project with Council able to complete changes to the heavy patching at significantly reduced costs. Council will be seeking to reallocate funding once works are complete and the cost has been finalised.		Project complete.		Project complete.
19	General	Works & Civil	Roads	807	CLARENCE WAY between chainages 50018 m to 50385 m - Reconstruction of 367 m of road.	151,598	-	151,598	227,622	150%				Project complete.		Project complete.		Expenditure to be reviewed once all commitments have been finalised.
20	General	Works & Civil	Roads	807	CLARENCE WAY - seal between chainages 88.02 km to 88.65 km from Lawrence St - asbestos contaminated gravel sealing	123,185	-	123,185	46,285	38%				Project commenced.		Minimal risk with project.		Minimal risk with project.
21	General	Works & Civil	Roads	807	WOOLI RD - chainage 19.7km to 20.01km from Pacific Highway - road renewal and safety improvements	411,742	-	411,742	595,995	145%				Project complete.		Project complete.		Project likely to be exceeded by approximately $190,000. This project is adjacent to the Wooli water supply catchment and additional works have been undertaken to ensure the works do not contaminate this supply. The continued wet weather during October 2018 resulted in 500 m of the project requiring re-work. Funding from other budgets will be reallocated to cover the over-expenditure.
22	General	Works & Civil	Roads	807	ORARA WAY - Road widening between chainages 23060 and 23720 from Armidale Road	363,589	-	363,589	235,920	65%				Project complete.		Project complete.		Project complete.
23	General	Works & Civil	Roads	807	Armidale Road - 73.3km - 74.8km from Gwydir Highway	715,924	-	715,924	934,956	131%				Project commenced.		Minimal risk with project.		Issues with rock in batters is prolonging the project. Predicted cost impact as a result.
24	General	Works & Civil	Roads	807	Armidale Road - 76.6km to 77.1km from Gwydir Highway	453,608	-	453,608	423,518	93%				Project complete.		Project complete.		Project complete.
25	General	Works & Civil	Roads	807	Armidale Road - 10.63km to 13.75 km from Gwydir Highway - shoulder widening	664,036	-	664,036	365,862	55%				Project commenced.		Minimal risk with project.		Minimal risk with project.
26	General	Works & Civil	Roads	806	Kookaburra Drive, Glenreagh - drainage easement erosion repairs	79,000	-	79,000	21,774	28%				Project complete. Project scope changed following discussion with landowner.		Project complete.		Project complete.

Per Adopted Capital Works Budget							Per Council's Finance System				Asset Managers to Complete						
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27	General	Works & Civil	Roads	806	Clyde Essex Drive, Gulmarrad - drainage easement erosion repairs	50,000	-	50,000	86,759	174%				Project practically complete. Minor fencing work remaining.		Minimal risk with project.		Budget will be exceeded. Initial estimate based on very preliminary designs.
28	General	Works & Civil	Roads	805	Maclean Carpark - Road surface renewal	300,000	-	300,000	1,800	1%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
29	General	Works & Civil	Roads	807	600439 - Armidale Rd Ch77.59-78.04km fr Gwydir - Signage & Delineation	37,402	-	37,402	26,119	70%				Project commenced.		Minimal risk with project.		Minimal risk with project.
30	General	Works & Civil	Roads	807	600440 - Armidale Rd 150m West to 1.05km East fr Cedar Log Rd Tyringham	597,067	-	597,067	-	0%				Project not commenced.		Project not commenced.		Project not commenced.
31	General	Works & Civil	Roads	807	Lawrence Rd - Replacement of a RCP450mm culvert	37,402	45,059	45,059	-	0%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
32	General	Works & Civil	Roads	807	Iluka Rd - Relacement Culvert at 8.23km	-	76,875	76,875	8,367	11%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
33	General	Works & Civil	Roads	807	Armidale Rd - repair guardrail Ch 81430-81520m - 90m	-	22,449	22,449	-	0%				Project not commenced.		Minimal risk with project.		Quotations obtained for repairs. Program currently being developed.
34	General	Works & Civil	Roads	807	Armidale Rd - repair guardrail Ch 83500-83606m - 106m	-	24,898	24,898	-	0%				Project not commenced.		Minimal risk with project.		Quotations obtained for repairs. Program currently being developed.
35	General	Works & Civil	Roads	807	Armidale Rd - repair guardrail Ch 102750-102830m - 80m	-	35,580	35,580	-	0%				Project not commenced.		Minimal risk with project.		Quotations obtained for repairs. Program currently being developed.
36	General	Works & Civil	Roads	807	Guardrail Repair - Murrayville Rd on all bridge approaches	-	16,093	16,093	-	0%				Project not commenced.		Minimal risk with project.		Quotations obtained for repairs. Program currently being developed.
37	General	Works & Civil	Roads	805	King St ULMARRA - open drain construction	-	10,000	10,000	-	0%				Project complete.		Project complete.		Project complete. Journal required for expenditure.
38	General	Works & Civil	Roads	806	Rogan Bridge Road - Culvert replacement	-	116,250	116,250	78,062	67%				Project complete.		Project complete.		Project complete.
39	General	Works & Civil	Roads	807	Clarence Way - Culvert replacement ch 91.2km fr Summerland Way	-	56,663	56,663	55,637	98%				Project complete.		Project complete.		Project complete.
40	General	Works & Civil	Roads	806	Harwood Precinct Upgrade-Nicholsons Ln-Wants Ln to Bewleys Lane	-	1,192,478	1,192,478	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
41	General	Works & Civil	Roads	806	Harwood Precinct Upgrade-Bewleys Ln-Nicholsons Ln to Beckman	-	1,063,738	1,063,738	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
42	General	Works & Civil	Roads	806	Harwood Precinct Upgrade-Beckmans Lane - Bewleys Lane to Egg	-	780,671	780,671	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
43	General	Works & Civil	Roads	806	Harwood Precinct Upgrade-Eggins Ln - Beckmans Ln to Careys Lane	-	557,742	557,742	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
44	General	Works & Civil	Roads	806	Harwood Precinct Upgrade-Careys Ln-Eggins Ln to River St East	-	311,317	311,317	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
45	General	Works & Civil	Roads	806	Harwood Precinct Upgrade - Miscellaneous	-	98,361	98,361	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
46	General	Works & Civil	Roads	806	Yamba Road - Roundabout Construction - Palmers Island	-	2,712,181	2,712,181	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
47	General	Works & Civil	Roads	806	Yamba Road - Roundabout Construction - Treelands Drive	-	661,184	661,184	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
48	General	Works & Civil	Roads	806	Yamba Road - Roundabout Construction - Carrs Drive	-	619,700	619,700	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
49	General	Works & Civil	Roads	806	Yamba Road - Roundabout Construction - Shores Drive	-	1,335,034	1,335,034	-	0%				Project not commenced. Only pre-construction activities to be undertaken this financial year.		Some risk with project due to limited pre-construction analysis.		Some risk with project due to limited pre-construction analysis.
50	General	Works & Civil	Roads	807	Armidale Rd @ Glens Creek Rd NYMBOIDA (Project 628)	-	20,000	20,000	907	5%				Project for pre-construction activities only. Survey/design commenced.		Minimal risk with project.		Minimal risk with project.
51	General	Works & Civil	Roads	807	Armidale Rd @ McPhersons Crossing BRAUNSTONE	-	20,000	20,000	944	5%				Project for pre-construction activities only. Survey/design commenced.		Minimal risk with project.		Minimal risk with project.
52	General	Works & Civil	Roads	807	Armidale Rd @ Glens Creek Rd NYMBOIDA (Project 629)	-	5,000	5,000	583	12%				Project for pre-construction activities only. Survey/design commenced.		Minimal risk with project.		Minimal risk with project.
53	General	Works & Civil	Roads	807	Armidale Rd @ Glens Creek Rd NYMBOIDA (Project 630)	-	5,000	5,000	1,742	35%				Project for pre-construction activities only. Survey/design commenced.		Minimal risk with project.		Minimal risk with project.
BRIDGES						**1,990,000**	**14,052**	**2,004,052**	**4,782,313**	**45%**								
1	General	Works & Civil	Bridges	810	Pullalogalong Bridge Replacement, Coaldale Road	890,000	-	890,000	362,079	41%				Project commenced.		Moderate risk with wet weather.		Moderate risk with wet weather.
2	General	Works & Civil	Bridges	810	Endless Creek Bridge - Old Glen Innes Road	1,100,000	-	1,100,000	707,659	64%				Project commenced.		Moderate risk with wet weather.		Moderate risk with wet weather.
3	General	Works & Civil	Bridges	810	Billys Creek No. 2 Bridge - Schultz Road	-	14,052	14,052	14,052	100%				Project complete.		Project complete.		Project complete.
4	General	Works & Civil	Bridges	810	BSLC Romiaka Channel Bridge Replacement, Yamba Road			3,901,736	3,698,523	95%				Newe bridge is open to traffic but there are a number of project items to be completed to complete the contract.		There are a number of contractual issues with the project that are yet to be resolved.		There are potential cost implications for the project related to the contractual issues. Council is continuing to meet with the contractor and Public Works to attempt to resolve the issues.
FOOTPATHS & CYCLEWAYS						**488,491**	**73,430**	**561,921**	**133,807**	**14%**								
1	General	Works & Civil	Footpaths & Cycleways	811	Renewal of Concrete footpath program	53,889	-	53,889	56,905	106%				Project complete.		Project complete.		Project complete.
2	General	Works & Civil	Footpaths & Cycleways	811	Rannoch Avenue, Maclean - Shared pathway 130 m long.	39,976	-	39,976	-	0%				RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.
3	General	Works & Civil	Footpaths & Cycleways	811	North Street, Grafton - Turf Street to Queen Street - On-road pathway 750 m long.	76,876	-	76,876	-	0%				RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.
4	General	Works & Civil	Footpaths & Cycleways	811	Cranworth Street, Grafton - Powell Street to Oliver Street - Shared pathway 700 m long.	215,250	-	215,250	-	0%				RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.
5	General	Works & Civil	Footpaths & Cycleways	811	Yamba to Maclean Cycleway - Stage 1	102,500	-	102,500	-	0%				RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.		RMS funding not received. Project to be deleted from program.
6	General	Works & Civil	Footpaths & Cycleways	811	Prince St Grafton - Repair Concrete Footpath Ch1708-1708 (77m)	-	3,362	3,362	-	0%				Project not commenced.		Minimal risk with project.		Minimal risk with project.

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7	General	Works & Civil	Footpaths & Cycleways	811	Prince St Grafton - Repair Concrete Footpath Ch2041-2225m (171m)	-	27,598	27,598	-	0%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
8	General	Works & Civil	Footpaths & Cycleways	811	Prince St Grafton - Repair Concrete Footpath Ch2279-2282 (5m)	-	1,948	1,948	-	0%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
9	General	Works & Civil	Footpaths & Cycleways	811	Prince St Grafton - Repair Concrete Footpath Ch2284-2373m (88m)	-	14,140	14,140	-	0%				Project not commenced.		Minimal risk with project.		Minimal risk with project.
10	General	Works & Civil	Footpaths & Cycleways	811	Dobie St GRAFTON-Villiers St to Prince St - Shared Pathway	-	26,382	26,382	76,902	291%				Project complete.		Project complete.		Project complete.
WHARVES & JETTIES						**207,000**	**-**	**207,000**	**4,310**	**0%**								
1	General	Works & Civil	Wharves & Jetties	812	Wooli Boat Ramp Upgrade	207,000	-	207,000	4,310	2%				Design complete.		Minimal risk with project.		Minimal risk with project.
PLANT & EQUIPMENT						**5,109,383**	**861,054**	**5,970,437**	**-**	**0%**								
1	General	Works & Civil	Internal Road Services	821	Heavy Plant Acquisitions	5,109,383	861,054	5,970,437	4,550,087	76%				Plant acquisition commenced as per program.		Minimal risk with project.		Minimal risk with project.
WATER SUPPLY NETWORK						**4,426,857**	**1,329,391**	**5,756,248**	**2,968,539**	**52%**								
1	Water	Works & Civil	Water Supply	886	Renew/upgrade mains	408,000	-	408,000	241,806	59%	1/07/2018			On track		On track		On track
2	Water	Works & Civil	Water Supply	887	Instrument purchases	33,000	-	33,000	11,936	36%	1/07/2018			On track		On track		On track
3	Water	Works & Civil	Water Supply	886	Water Pump Station upgrades/rehabilitation	20,000	78,612	98,612	-	0%	1/07/2018			Scoping of Rushforth Road booster pump station renewal being undertaken		On track		On track
4	Water	Works & Civil	Water Supply	886	Reservoir rehabilitation	204,000	-	204,000	141,797	70%	1/07/2018			Open Tenders for Lawrence and Southgate Reservoir demoltion called on 01/03/19		Tendering delayed as no local pre-qualified demolition contractors so going to Open Tender; Tenders to be considered at May meeting		On track
5	Water	Works & Civil	Water Supply	887	Network Enhancements/Improvements	20,000	35,000	55,000	43,639	79%	1/07/2018			On track		On track		On track
6	Water	Works & Civil	Water Supply	887	Stop Valve installation – Year 5 of 10 year program	102,000	-	102,000	38,305	38%	1/07/2018			On track		On track		On track
7	Water	Works & Civil	Water Supply	887	Telemetry upgrade Clear SCADA – Year 4 of 5 year program	230,000	223,265	453,265	1,547,899	341%	1/07/2018			On track		On track		Commitments include orders for Contract 16/040 (2 years) for system integration and 17/001 (5 year contract) for hardware supply
8	Water	Works & Civil	Water Supply	887	Rural village headworks	51,000	-	51,000	22,002	43%	1/07/2018			On track		On track		On track
9	Water	Works & Civil	Water Supply	887	Minor Plant & tools	46,000	-	46,000	2,106	5%	1/07/2018			On track		On track		On track
10	Water	Works & Civil	Water Supply	887	Heavy Plant Replacement Program	312,157	562,130	874,287	241,902	28%	1/07/2018			Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
11	Water	Works & Civil	Water Supply	713	Light Fleet Replacement Program	92,211	115,344	207,555	206,936	100%	1/07/2018			Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
12	Water	Works & Civil	Water Supply	713	Small Plant Replacement Program	38,489	-	38,489	32,847	85%	1/07/2018			Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
13	Water	Works & Civil	Water Supply	887	Minor OH&S Upgrades	20,000	26,040	46,040	27,242	59%	1/07/2018			On track		On track		On track
14	Water	Works & Civil	Water Supply	887	Water Meter replacement	160,000	-	160,000	146,418	92%	1/07/2018			On track		On track		Budget variation may be required; meter replacement is a priority due to revenue impact of old meters
15	Water	Works & Civil	Water Supply	887	New Installations	160,000	4,000	164,000	110,163	67%	1/07/2018			On track		On track		On track
16	Water	Works & Civil	Water Supply	887	Renew Swan Creek trunk main	2,500,000	-	2,500,000	833	0%	1/07/2018			Scoping still being undertaken; project proposed to be deferred to 19/20		On track		On track
17	Water	Works & Civil	Water Supply	887	Rushforth Road WTP Ammonia Tank cover	30,000	-	30,000	9,206	31%	1/07/2018	11/09/2018		Completed		Completed		Completed
18	Water	Works & Civil	Water Supply	887	Brooms Head Water Main Renewal	-	285,000	285,000	143,499	50%	5/11/2018			On track		On track		On track
SEWERAGE NETWORK						**1,096,963**	**1,422,389**	**2,519,352**	**1,982,987**	**79%**								
1	Sewer	Works & Civil	Sewer Services	891	Sewer Pump Station renewal	161,000	96,531	257,531	814,768	316%				On track; new swtichboards being installed		Essential Energy requirements		On Track; Commitments include orders for Contract 17/019 (2 years) for electrical switchboards
2	Sewer	Works & Civil	Sewer Services	891	STP Renewal	51,000	-	51,000	33,412	66%				On track		On track		On track
3	Sewer	Works & Civil	Sewer Services	892	Network Minor upgrading	26,000	-	26,000	-	0%				On track		On track		On track
4	Sewer	Works & Civil	Sewer Services	892	STP Minor Upgrades	82,000	-	82,000	12,006	15%				On track		On track		On track
5	Sewer	Works & Civil	Sewer Services	892	North Grafton - EPA Licence requirements	153,000	142,361	295,361	289,682	98%				EIS on public exhibition until 05/04/19; proposed to be reported to Council's May meeting		On track		On track
6	Sewer	Works & Civil	Sewer Services	892	Minor WH&S Upgrades	31,000	-	31,000	1,813	6%				On track		On track		On track
7	Sewer	Works & Civil	Sewer Services	892	Reticulation construction	51,000	-	51,000	240	0%				On track		On track		On track
8	Sewer	Works & Civil	Sewer Services	892	Pressure Sewer Installation - Council Funded	20,000	-	20,000	53,877	269%				On track		On track		On track
9	Sewer	Works & Civil	Sporting Facilities	841	Coutts Crossing Golf Course	26,000	-	26,000	1,500	6%				On track		On track		On track
10	Sewer	Works & Civil	Sewer Services	892	Minor Plant and tools	17,000	-	17,000	914	5%				On track		On track		On track
11	Sewer	Works & Civil	Sewer Services	892	Sewer easement acquisition	5,000	-	5,000	190,635	3813%				Iluka Crown land sewer easements gazetted		Valuer General is currently determining easement compensation		Easements were originally to be funded from carry forwards; now proposed to undertake budget variation when exact costs are known
12	Sewer	Works & Civil	Sewer Services	713	Light Fleet Replacement Program	97,422	-	97,422	26,067	27%				Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
13	Sewer	Works & Civil	Sewer Services	713	Small Plant Replacement Program	2,384	-	2,384	7,024	295%				Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
14	Sewer	Works & Civil	Sewer Services	892	Heavy Plant Replacements	181,157	689,257	870,414	493,341	57%				Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group		Program overseen by Light Fleet and Heavy Plant Staff Steering Group
15	Sewer	Works & Civil	Sewer Services	892	Telemetry upgrade Clear SCADA	193,000	-	193,000	13,339	7%				On track		On track		On track; some sewer projects currently charged to water so journal required
16	Sewer	Works & Civil	Sewer Services	892	Convent Beach Pump Station (Y3) Replacement	-	494,240	494,240	44,370	9%				Construction tender scheduled to be considered at June Counicl meeting		On track		Project funding to be moved to 19/20
FLOODPLAIN INFRASTRUCTURE						**402,659**	**157,452**	**560,111**	**225,390**	**40%**								

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1	General	Works & Civil	Floodplain Infrastructure & Operations	815	Dennys Gully Drain - Stage 1 renewal works	-	15,000	15,000	14,114	94%			On track		On track		On track	
2	General	Works & Civil	Floodplain Infrastructure & Operations	815	Taloumbi Radial No. 1 Drain - Stage 1 renewal works	-	50,000	50,000	41,800	84%			Consultant has novated investigation to another consultant with similar experience		On track		On track	
3	General	Works & Civil	Floodplain Infrastructure & Operations	815	Waterview-Ibbotts Drain - replace existing floodgate	-	20,000	20,000	3,627	18%			On track		On track		On track	
4	General	Works & Civil	Floodplain Infrastructure & Operations	815	Waterview-Freemans Drain - replace existing floodgate	-	25,000	25,000	10,676	43%			On track		On track		On track	
5	General	Works & Civil	Floodplain Infrastructure & Operations	815	Minor Flood Pump repairs, renewals and upgrades	-	47,015	47,015	14,497	31%			On track		On track		On track	
6	General	Works & Civil	Floodplain Infrastructure & Operations	815	Asset Data for Floodplain Assets	-	115,277	115,277	19,039	17%			605 asset inspections completed as at 08/04		On track		On track	
7	General	Works & Civil	Floodplain Infrastructure & Operations	815	Floodplain Minor Works/Renewals	-	91,200	91,200	28,601	31%			On track		On track		On track	
8	General	Works & Civil	Floodplain Infrastructure & Operations	815	Floodgate replacements	373,190	- 373,190	-	5,280	No Budget			On track		On track		On track	
9	General	Works & Civil	Floodplain Infrastructure & Operations	815	Council's contribution to successful grants under the annual Floodplain Management Grants program	-	50,000	50,000	-	0%			As reported separately to the meeting Council has received two grants		On track		On track	
11	General	Works & Civil	Floodplain Infrastructure & Operations	815	Cowper floodgate replacement	-	71,619	71,619	39,840	56%			New gates installed; access works to be completed		On track		On track	
12	General	Works & Civil	Floodplain Infrastructure & Operations	815	Works Design/Fabrication/Installation	29,469	45,531	75,000	47,916	64%			On track		On track		On track	
BUILDINGS						**1,572,558**	**487,641**	**2,060,199**	**429,217**	**21%**								
1	General	Works & Civil	Buildings & Facilities	860	Annual Master key system security - RENEWAL	5,000	-	5,000	5,708	114%	2/07/2018	28/06/2019	Changed lock cylinders at Maclean Civic Centre, JT Pavilion and Townsend Depot		Minimal risk with project.		Slight budget over spend	
2	General	Works & Civil	Buildings & Facilities	860	Furniture and Fittings - RENEWAL (inc Non Specialised)	5,000	-	5,000	-	0%	2/07/2018	28/06/2019	On track		Minimal risk with project.		Within budget	
3	General	Works & Civil	Buildings & Facilities	860	Admin buildings - RENEWAL (inc Non Specialised)	60,000	-	60,000	9,648	16%	2/07/2018	28/06/2019	On track. Roof renewals works programmed at Maclean offices		Minimal risk with project.		Within budget	
4	General	Works & Civil	Buildings & Facilities	863	Community Halls Roof/Envelope and Internal Screens/Floor Coverings - RENEWALS	20,000	-	20,000	3,572	18%	2/07/2018	28/06/2019	Works at various halls collated and $$ being used to match recent CBP grant		Minimal risk with project.		Within budget	
5	General	Works & Civil	Buildings & Facilities	864	Community Centres Envelope/Internal Screens/Floor Coverings	10,000	-	10,000	9,851	99%	2/07/2018	28/06/2019	Upgraded light and sound system for Maclean Civic Hall ordered		Minimal risk with project.		Within budget	
6	General	Works & Civil	Buildings & Facilities	864	Asset Rationalisation - Demolish Buildings	20,000	-	20,000	17,123	86%	2/07/2018	28/06/2019	RFS Glenreagh shed, Townsend RFS Shed & Dog Pound enclosure removed		Minimal risk with project.		Within budget	
7	General	Works & Civil	Buildings & Facilities	864	Asbestos management and/or removal (inc Specialised)	15,000	-	15,000	21,528	144%	2/07/2018	28/06/2019	Material removed at Wooli Hall. Inspection program for register ongoing		Minimal risk with project.		Budget variation required	
8	General	Works & Civil	Buildings & Facilities	864	Furniture and Fittings (inc Specialised)	6,000	-	6,000	-	0%	2/07/2018	28/06/2019	Chairs being ordered for centres/halls		Minimal risk with project.		Within budget	
9	General	Works & Civil	Public Amenities	870	Pippi Beach Public Amenities Planning - UPGRADE	120,000	-	120,000	2,100	2%	2/07/2018	28/06/2019	Scope finalised and seeking quotes		Minimal risk with project.		Within budget	
10	General	Works & Civil	Sporting Facilities	841	Sports Buildings	60,000	-	60,000	38,891	65%	2/07/2018	28/06/2019	On track		Minimal risk with project.		Within budget	
11	General	Works & Civil	Environmental Sustainability	881	Energy Audits & Actions - various Council Buildings	25,000	-	25,000	49,307	197%	2/07/2018	28/06/2019	LED conversion @ Townsend Signs Shed, Library, Mac. Squash Courts., Showground,		Minimal risk with project.		BV required from Sustain Reserve	
12	General	Works & Civil	Environmental Sustainability	881	Solar Energy Systems -various Council buildings	20,000	-	20,000	-	0%	2/07/2018	28/06/2019	Project not proceeding 2018/19. Funds to be used for Energy Actions PJ994644		Minimal risk with project.		BV required to move funds to PJ994644	
13	General	Works & Civil	Natural Dissaser & Emergency	834	SES Buildings - Minor Renewals	10,000	-	10,000	1,620	16%	2/07/2018	28/06/2019	Maintenance repairs at Ulmarra & Brushgrove		Minimal risk with project.		Within budget	
14	General	Works & Civil	Waste Management	875	Expand Landfill Storage Shed - removal of current storage containers	200,000	-	200,000	-	0%	2/07/2018	28/06/2019	Quotes being sourced		Minimal risk with project.		Within budget	
15	General	Works & Civil	Waste Management	878	Minnie Water WTS - NEW	350,000	-	350,000	372	0%	2/07/2018	28/06/2019	Design finalised for WTS, new DA lodged		Due top new DA lodged project will be delayed		Within budget	
16	General	Works & Civil	Waste Management	878	Baryugil WTS Upgrade - UPGRADE	35,000	-	35,000	-	0%	2/07/2018	28/06/2019	Monitoring work on waste being undertaken to inform upgrade action		Minimal risk with project.		Within budget	
17	General	Works & Civil	Buildings & Facilities	865	Tools and Equipment	15,000	-	15,000	3,671	24%	2/07/2018	28/06/2019	Various tools and consultation display equipment acquired		Minimal risk with project.		Within budget	
18	General	Works & Civil	Public Amenities	870	Angourie Point Amenities and Shelter Upgrade Planning	20,000	-	20,000	2,553	13%	2/07/2018	28/06/2019	Procurement of facilitator for planning upgrade underway		Minimal risk with project.		Within budget	
19	General	Works & Civil	Gallery & Museums	945	Grafton Regional Gallery Expansion - Stage 1 Works	576,558	-	576,558	96,177	17%	2/07/2018	28/06/2019	On track, reported to Council		Minimal risk with project.		Within budget	
20	General	Works & Civil	Public Amenities	870	Public Toilet Rationalisation	-	25,487	25,487	15,140	59%	2/07/2018	28/06/2019	On track. For Wooli/Maclean SES external toilet demolition		Minimal risk with project.		Within budget	
21	General	Works & Civil	Public Amenities	870	Wooli Hall - Public Amenities Upgrade (adj. CCRT Reserve)	-	76,553	76,553	900	1%	2/07/2018	28/06/2019	Scope finalised and seeking quotes		Working through approvals		Within budget	
22	General	Works & Civil	Buildings & Facilities	863	Wooli Hall - Roof Replacement	-	53,341	53,341	99,015	186%	2/07/2018	28/01/2019	Completed		Minimal risk with project.		Budget variation reqd. Scope extended with ceiling replacement and tie downs	
23	General	Works & Civil	Buildings & Facilities	863	Honeyman Park Hall Extensions	-	11,409	11,409	-	0%	2/07/2018	28/06/2019	Construction underway		Minimal risk with project.		Within budget	
24	General	Works & Civil	Buildings & Facilities	863	Tucabia Hall - Kitchen Upgrade	-	6,680	6,680	8,258	124%	2/07/2018	28/06/2019	Hot water heater completed, kitchen upgrade nearly completed		Minimal risk with project.		Contribution from grant and user group	

Per Adopted Capital Works Budget							Per Council's Finance System				Asset Managers to Complete					
Item No.	FUND	Directorate	Service	Cost Centre	Description	Original Budget	Variations	Revised Budget	WIP (Actuals & Commitments)	Financial Completion %	Est. Start Date	Est. Completion Date	Project Status	Project Risk Status	Project Budget Status	
25	General	Works & Civil	Buildings & Facilities	863	Jim Thompson Pavillion - Kitchen Upgrade	-	5,000	5,000	5,274	105%	2/07/2018	2/12/2018	Completed	Minimal risk with project.	Slight budget over spend	
26	General	Works & Civil	Buildings & Facilities	864	Enhancement of Yamba Museum Precinct	-	250,080	250,080	6,150	2%	2/07/2018	30/04/2020	DA determined. User group consulted and tenders being prepared	Minimal risk with project.	Within budget $250,080	
27	General	Works & Civil	Buildings & Facilities	864	Archive Facility - Clarence River Historical Society	-	59,091	59,091	-	0%	2/07/2018	30/04/2020	Project planning underway and quotes being sourced	Minimal risk with project.	Within budget $59,091	
28	General	Works & Civil	Buildings & Facilities	863	Braunstone Community Hall - Septic System Improvements	-	-	-	16,090	No Budget	20/02/2019	28/06/2019	Contractor engaged - will commence shortly	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
29	General	Works & Civil	Buildings & Facilities	863	Dundurrabin Hall - Building & Accessibility Improvements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
30	General	Works & Civil	Buildings & Facilities	863	Jackadgery Community Hall - Building Improvements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
31	General	Works & Civil	Buildings & Facilities	863	Coaldale Community Hall - Building Improvements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
32	General	Works & Civil	Buildings & Facilities	864	Junction Hill Playgroup Relocation	-	-	-	178	No Budget	20/02/2019	28/06/2019	Works underway and proceeding	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
33	General	Works & Civil	Buildings & Facilities	863	Braunstone Community Hall - Septic System Improvements	-	-	-	16,090	No Budget	20/02/2019	28/06/2019	Contractor engaged - will commence shortly	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
34	General	Works & Civil	Buildings & Facilities	863	Dundurrabin Hall - Building & Accessibility Improvementsements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
35	General	Works & Civil	Buildings & Facilities	863	Jackadgery Community Hall - Building Improvements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
36	General	Works & Civil	Buildings & Facilities	863	Coaldale Community Hall - Building Improvements	-	-	-	-	No Budget	20/02/2019	22/12/2019	Working with Hall Committee on works	Minimal risk with project.	Budget not shown. App'd by Council Resolution 15.006/19 - February 2019	
OPEN SPACES						**1,770,064**	**3,934,595**	**5,704,659**	**2,195,562**	**38%**						
1	General	Works & Civil	Parks & Open Spaces	840	Jacaranda Regional Playground Stage 3 - UPGRADE	290,000	-	290,000	-	0%	2/07/2018	28/06/2019	Equipment ordered. Naming of key playground item in progress	Minimal risk with project.	Within budget	
2	General	Works & Civil	Parks & Open Spaces	840	Parks Signage - RENEWAL	10,000	-	10,000	9,753	98%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
3	General	Works & Civil	Parks & Open Spaces	840	Playground Equipment - RENEWALS	210,000	-	210,000	903,201	430%	2/07/2018	28/06/2019	Alex Bell Park underway, Jacaranda Park equipment ordered	Minimal risk with project.	Budget requires adjustment with Finance	
4	General	Works & Civil	Parks & Open Spaces	840	BBQ Replacements - RENEWALS	15,000	-	15,000	-	0%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
5	General	Works & Civil	Parks & Open Spaces	840	Park Furniture - RENEWALS	25,625	-	25,625	41,473	162%	2/07/2018	28/06/2019	Used at Alex Bell, Corcoran Park, Yamba Oval and Yamba Sports Complex	Minimal risk with project.	Over budget, variation required	
6	General	Works & Civil	Parks & Open Spaces	840	Parks Fencing and Bollard - RENEWALS	20,000	-	20,000	17,538	88%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
7	General	Works & Civil	Parks & Open Spaces	840	Parks & Reserves Buildings/Structures - RENEWALS	30,000	-	30,000	29,687	99%	2/07/2018	28/06/2019	Completed	Minimal risk with project.	Within budget	
8	General	Works & Civil	Parks & Open Spaces	840	Parks & Reserves Access Pavement and Carparks - RENEWALS	40,000	-	40,000	35,985	90%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
9	General	Works & Civil	Parks & Open Spaces	840	Open Space Asset Inspections & Disposals	39,993	-	39,993	19,741	49%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
10	General	Works & Civil	Parks & Open Spaces	840	Open Space Masterplan Design	58,359	-	58,359	26,316	45%	2/07/2018	28/06/2019	Corcoran Park Plan, Bailey Park	Minimal risk with project.	Within budget	
11	General	Works & Civil	Sporting Facilities	841	Sports - Cricket Assets	7,000	-	7,000	29,753	425%	2/07/2018	28/06/2019	Completed - JJ Lawrence 3 new synthetic wickets	Minimal risk with project.	Over budget. NSW Cricket ICC 2020 $16,050 grant recd and added to budget	
12	General	Works & Civil	Sporting Facilities	841	Sports CV Sportsfield Topdress & Drainage	40,000	-	40,000	31,740	79%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
13	General	Works & Civil	Sporting Facilities	841	Sports Court Surfaces/Fittings	10,000	-	10,000	10,181	102%	2/07/2018	28/06/2019	For JJ Lawrence Fields Cricket Wickets	Minimal risk with project.	Within budget	
14	General	Works & Civil	Sporting Facilities	841	Lighting Systems	20,000	-	20,000	59,321	297%	2/07/2018	28/06/2019	Works at Coutts Crossing tennis completed	Minimal risk with project.	Budget adjustment to reflect Council resolution 15.036/18 to process	
15	General	Works & Civil	Parks & Open Spaces	855	Street Tree Replacement	152,087	-	152,087	45,617	30%	2/07/2018	28/06/2019	Coldstream St Yamba and Sth Grafton @ St Josephs Primary works completed	Minimal risk with project.	Within budget	
16	General	Works & Civil	Environmental Sustainability	881	Drinking fountain station - various locations	15,000	-	15,000	4,440	30%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
17	General	Works & Civil	Sporting Facilities	841	Grafton North Park - Lighting - NEW	60,000	-	60,000	-	0%	2/07/2018	28/06/2019	Grant unsuccessful. Re-evaluate project with user group	Funding risk	Within budget	
18	General	Works & Civil	Sporting Facilities	841	Sports - Iluka Sports Ground; Stage 1 Upgrade from Master plan, regrade, laser level and irrigation - NEW	342,000	-	342,000	6,750	2%	2/07/2018	28/06/2019	Refer also to PJ540119	Minimal risk with project.	Within budget	
19	General	Works & Civil	Cemeteries	848	Clarence Lawn Cemetery Expansion & Improvement (reconstruct failed footpaths)	15,000	-	15,000	5,318	35%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
20	General	Works & Civil	Cemeteries	848	Maclean Lawn Cemetery Expansion and Improvement (moveable shelter) - Stage 3 Works	18,000	-	18,000	-	0%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
21	General	Works & Civil	Sporting Facilities	841	Ellem Oval - complete regrade, relocate turf wicket, finish fence upgrade and upgrade upper irrigation	295,000	-	295,000	992	0%	2/07/2018	28/06/2019	Programmed for late winter early spring 2019. User group informed.	Minimal risk with project.	Within budget	
22	General	Works & Civil	Parks & Open Spaces	840	Shade Sails Renewals	20,000	-	20,000	-	0%	2/07/2018	28/06/2019	Being used for renewals in Yamba CBD and playgrounds	Minimal risk with project.	Within budget	
23	General	Works & Civil	Parks & Open Spaces	840	See Park - Renewal of Boardwalk and Landscaping	-	-	-	-	No Budget	2/07/2018	28/06/2019	Works commenced and well underway	Minimal risk with project.	Budget to allocate with Finance	
24	General	Works & Civil	Parks & Open Spaces	840	See Park - Investigation for Upgrade of Stormwater drainage network	30,000	-	30,000	29,106	97%	2/07/2018	28/06/2019	Completed Drainage Upgrade	Minimal risk with project.	Within budget	
25	General	Works & Civil	Parks & Open Spaces	840	Solar Light Adjacent to Glenreagh Lions Park area	7,000	-	7,000	-	0%	2/07/2018	28/06/2019	Works completed, invoice to process	Minimal risk with project.	Within budget	
26	General	Works & Civil	Cemeteries	848	Maclean Lawn Cemetery - Stage 1 Upgrade	-	5,814	5,814	1,599	27%	2/07/2018	27/02/2019	Completed	Minimal risk with project.	Within budget	
27	General	Works & Civil	Sporting Facilities	841	Rushforth Park Lighting Upgrade	-	89,285	89,285	408,142	457%	2/07/2018	28/06/2019	Completed and opened by local member	Minimal risk with project.	As per SCCFR1 $301,075 and Asia Cup Funding $116,671	
28	General	Works & Civil	Sporting Facilities	841	Yamba Sports Complex Upgrade	-	114,270	114,270	87,646	77%	2/07/2018	28/07/2018	DA approved and tender released. Site works commenced	Minimal risk with project.	As per SCCFR1. Report on budget in business papers	

Per Adopted Capital Works Budget							Per Council's Finance System				Asset Managers to Complete					
Item No.	FUND	Directorate	Service	Cost Centre	Description	Original Budget	Variations	Revised Budget	WIP (Actuals & Commitments)	Financial Completion %	Est. Start Date	Est. Completion Date	Project Status	Project Risk Status	Project Budget Status	
29	General	Works & Civil	Sporting Facilities	841	Yamba Sports Complex - Perimeter Fence Upgrade	-	8,895	8,895	-	0%	2/07/2018	28/06/2019	Completed	Minimal risk with project.	Invoice to check	
30	General	Works & Civil	Sporting Facilities	841	Rushforth Park Kiosk - Replace Aged Facility	-	46,021	46,021	19,239	42%	2/07/2018	28/08/2018	Design completed and DA lodged. Reported to Council	Minimal risk with project.	Within budget	
31	General	Works & Civil	Sporting Facilities	841	Bob Liddiard Court Upgrade	-	15,620	15,620	16,800	108%	2/07/2018	28/09/2018	Completed	Minimal risk with project.	Minor budget overrun	
32	General	Works & Civil	Sporting Facilities	841	Hakea Park Yamba - Active Recreation Provision	-	44,739	44,739	44,445	99%	2/07/2018	1/03/2019	Completed	Minimal risk with project.	Within budget	
33	General	Works & Civil	Parks & Open Spaces	840	Maclean Showground - Construct Accessible Toilet	-	25,876	25,876	-	0%	2/07/2018	1/12/2018	Completed. Processing invoice	Minimal risk with project.	Within budget	
34	General	Works & Civil	Parks & Open Spaces	840	Hawthorne Park - Electricity Transformer Upgrade	-	41,415	41,415	41,415	100%	2/07/2018	28/10/2018	Completed	Minimal risk with project.	Within budget	
35	General	Works & Civil	Parks & Open Spaces	840	Lions Park Yamba - Playground	-	139,551	139,551	142,236	102%	2/07/2018	28/09/2018	Completed	Minimal risk with project.	Minor budget overrun	
36	General	Works & Civil	Parks & Open Spaces	840	Market Square Activation	-	73,109	73,109	73,366	100%	2/07/2018	28/06/2019	Completed	Minimal risk with project.	Within budget	
37	General	Works & Civil	Parks & Open Spaces	840	Grafton Precinct Master Plan - Land Acquisitions	-	2,015,000	2,015,000	438	0%	2/07/2018	28/11/2019	Subject to negotiation by Strategic Planning. Reported to Council Feb 2019	Minimal risk with project.	Within budget	
38	General	Works & Civil	Parks & Open Spaces	841	Ellem Oval-regr. field new irrig. system reconf. turf wicket	-	295,000	295,000	-	0%	2/07/2018	28/11/2019	Programmed for late winter early spring 2019	Minimal risk with project.	Within budget Grant $295,000	
39	General	Works & Civil	Parks & Open Spaces	841	Rushforth Park – Stage 2 new amenities and canteen	-	500,000	500,000	20,486	4%	2/07/2018	28/12/2019	DA approved and tender to release imminently	Minimal risk with project.	Within budget Grant $500,000. See also PJ945235	
40	General	Works & Civil	Parks & Open Spaces	841	Ngayundi Sport Complex–carpark sealing & playing surface upg	-	370,000	370,000	32,840	9%	2/07/2018	28/02/2020	On track	Minimal risk with project.	Within budget Grant $370,000	
41	General	Works & Civil	Parks & Open Spaces	841	Ken Leeson Oval - Stage 1 upgrade from masterplan	-	150,000	150,000	-	0%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget Grant $150,000	
AQUATIC FACILITIES						**665,000**	**258,388**	**923,388**	**268,610**	**29%**						
1	General	Works & Civil	Aquatic Facilities	871	Pool Structures - RENEWALS	635,000	- 590,000	45,000	-	0%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Part budget to allocate to Maclean Pool	
2	General	Works & Civil	Aquatic Facilities	871	Maclean Pool - Sand filter and plant equipment/room - UPGRADE	-	500,000	500,000	32,668	7%	2/07/2018	10/10/2019	Scope reworked to stage works and to be reported to Council.	Minimal risk with project.	Within budget	
3	General	Works & Civil	Aquatic Facilities	871	Yamba Pool - Wall for Windbreak/Security	-	30,000	30,000	25,190	84%	2/07/2018	28/06/2019	Completed	Minimal risk with project.	Within budget	
4	General	Works & Civil	Aquatic Facilities	871	Yamba Pool - Amenities Renewal - Partitions and Waterproofing - RENEWAL	-	50,000	50,000	51,546	103%	2/07/2018	28/06/2019	Completed	Minimal risk with project.	Minor budget overrun	
5	General	Works & Civil	Aquatic Facilities	871	Maclean Pool - Detailed Design for Upgrade of Facilities	30,000	-	30,000	-	0%	2/07/2018	28/06/2019	Amenities concept design completed and DA lodged	Minimal risk with project.	Budget to review with PJ540638	
6	General	Works & Civil	Aquatic Facilities	871	Pool Plant and Equipment - RENEWALS	-	10,000	10,000	-	0%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
7	General	Works & Civil	Aquatic Facilities	871	Yamba Rock Pool - Renewal Repairs	-	258,388	258,388	159,205	62%	2/07/2018	12/04/2019	Commenced 11/2/19 and completed 12/4/2019	Environmental risk with project due to pool location	Invoices still to process and anticipated to be under budget	
SALEYARDS						**177,820**	**4,816**	**182,636**	**16,512**	**9%**						
1	General	Works & Civil	Saleyards	883	Park lighting - Pen lighting - Grafton Saleyards - UPGRADE	17,120	-	17,120	-	0%	2/07/2018	28/06/2019	Met with Saleyard Committee to discuss all programmed capital works	Minimal risk with project.	Within budget	
2	General	Works & Civil	Saleyards	883	Flood lighting - Saleyards lighting - Grafton Saleyards - UPGRADE	10,700	-	10,700	-	0%	2/07/2018	28/06/2019	Relates to truck wash project	Minimal risk with project.	Within budget	
3	General	Works & Civil	Saleyards	883	Sealed roads & carparks - Grafton saleyards - Armidale street South Grafton - UPGRADE	50,000	-	50,000	-	0%	2/07/2018	28/06/2019	Relates to truck wash project	Minimal risk with project.	Within budget	
4	General	Works & Civil	Saleyards	883	Saleyard structures - Cattle ramps upgrades - Grafton Saleyards - UPGRADE	100,000	-	100,000	-	0%	2/07/2018	28/06/2019	Met with Saleyard Committee to discuss all programmed capital works	Minimal risk with project.	Within budget	
5	General	Works & Civil	Saleyards	883	Truck Wash Upgrade	-	4,816	4,816	16,512	343%	2/07/2018	28/06/2019	Awaiting DA determination - tender for works completed	Minimal risk with project.	Budget c/fwd 17/18 to reflect grant	
HOLIDAY PARKS						**260,000**	**834,749**	**1,094,749**	**449,052**	**41%**						
1	CCRT	Works & Civil	Holiday Parks	882	Holiday Park Furniture and Fittings	20,000	-	20,000	16,955	85%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
2	CCRT	Works & Civil	Holiday Parks	882	Building Improvements Amenities - RENEWAL	50,000	-	50,000	15,501	31%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
3	CCRT	Works & Civil	Holiday Parks	882	Building Improvements Cabins - RENEWAL	50,000	-	50,000	15,501	31%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
4	CCRT	Works & Civil	Holiday Parks	882	Office Equipment - RENEWAL	5,000	-	5,000	681	14%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
5	CCRT	Works & Civil	Holiday Parks	882	Holiday Park Signage - RENEWAL	40,000	-	40,000	-	0%	2/07/2018	28/06/2019	Quotes being sourced	Minimal risk with project.	Within budget	
6	CCRT	Works & Civil	Holiday Parks	882	Dump Points	15,000	-	15,000	5,918	39%	2/07/2018	28/06/2019	On track	Minimal risk with project.	Within budget	
7	CCRT	Works & Civil	Holiday Parks	882	Site Protection Surfaces	50,000	-	50,000	26,351	53%	2/07/2018	28/06/2019	Works at Calypso Yamba completed	Minimal risk with project.	Within budget	
8	CCRT	Works & Civil	Holiday Parks	882	Brooms Head Cabins - Carpark Pads	30,000	-	30,000	-	0%	2/07/2018	28/06/2019	Quotes sourced	Minimal risk with project.	Within budget	
9	CCRT	Works & Civil	Holiday Parks	882	Brooms Head - Septic System Upgrade	-	410,666	410,666	7,195	2%	2/07/2018	28/06/2019	Design finalised. Dealing with approvals	Risk due to approvals to be negotiated and sought.	Within budget	
10	CCRT	Works & Civil	Holiday Parks	882	Brooms Head - Cabin Refurbishment	-	102,550	102,550	103,699	101%	2/07/2018	28/07/2018	Completed	Minimal risk with project.	Minor budget over spend	
11	CCRT	Works & Civil	Holiday Parks	882	Brooms Head - Detailed Concept Plan	-	134,368	134,368	-	0%	2/07/2018	28/07/2019	Reported to Council with BDS February 2019. Quotes being sourced for design	Minimal risk with project.	Within budget	
12	CCRT	Works & Civil	Holiday Parks	882	Calypso - Redevelopment Design & Planning	-	152,165	152,165	243,220	160%	20/11/2018	28/06/2019	Consutant and contractor meetings held	Minimal risk with project.	Within budget. Finance to amend budget to reflect resolution	
13	CCRT	Works & Civil	Holiday Parks	882	Iluka - Renew Main Electricity Switchboard	-	35,000	35,000	14,032	40%	20/11/2018	28/06/2019	Reported to Council November 2018. Scheduled for completion 3 May 2019	Minimal risk with project.	Within budget	

Per Adopted Capital Works Budget							Per Council's Finance System				Asset Managers to Complete							
Item No.	FUND	Directorate	Service	Cost Centre	Description	Original Budget	Variations	Revised Budget	WIP (Actuals & Commitments)	Financial Completion %	Est. Start Date	Est. Completion Date	Project Status		Project Risk Status		Project Budget Status	
CLARENCE COAST RESERVE TRUST (CCRT) OPEN SPACES						**145,000**	**39,224**	**184,224**	**64,123**	**35%**								
1	CCRT	Works & Civil	Parks & Open Spaces	840	BBQ Replacements - CCRT RENEWALS	45,000	- 30,000	15,000	0	0%	2/07/2018	28/06/2019		On track		Minimal risk with project.		Within budget
2	CCRT	Works & Civil	Parks & Open Spaces	840	Park and Reserves Furniture - CCRT RENEWALS	10,000	10,000	20,000	20,348	102%	2/07/2018	28/06/2019		Completed. Works undertaken at Minnie Water and Wooli		Minimal risk with project.		Slight over budget
3	CCRT	Works & Civil	Parks & Open Spaces	840	Parks and Reserves Fencing and Bollard - CCRT RENEWALS	20,000	-	20,000	9,437	47%	2/07/2018	28/06/2019		On track		Minimal risk with project.		Within budget
4	CCRT	Works & Civil	Parks & Open Spaces	840	Parks & Reserves Buildings/Structures - CCRT RENEWALS	20,000	-	20,000	2,066	10%	2/07/2018	28/06/2019		On track		Minimal risk with project.		Within budget
5	CCRT	Works & Civil	Parks & Open Spaces	840	Parks & Reserves Access Pavement and Carparks - CCRT RENEWALS	50,000	-	50,000	15,847	32%	2/07/2018	28/06/2019		On track		Minimal risk with project.		Within budget
6	CCRT	Works & Civil	Parks & Open Spaces	840	Shade Sails - Renewals	-	30,000	30,000	840	3%	2/07/2018	28/06/2019		On track		Minimal risk with project.		Within budget
7	CCRT	Works & Civil	Parks & Open Spaces	840	Brooms Head Playground	-	29,224	29,224	15,584	53%	2/07/2018	28/09/2018		Completed		Minimal risk with project.		Within budget
WASTE SERVICES INFRASTRUCTURE						**62,917**	**-**	**62,917**	**49,950**	**79%**								
1	General	Works & Civil	Waste Management	875	Heavy Plant Replacement - Landfill	62,917	-	62,917	49,950	79%	2/07/2018	28/06/2019		Completed		Minimal risk with project.		Within budget
2	General	Works & Civil	Waste Management	875	Regional Landfill - New Cell Construction Stage 2	-	-	-	1,909,403	No Budget	2/07/2018	28/09/2019		Tender awarded at March Council meeting		Minimal risk with project.		Budget to allocate with Finance
OTHER NON INFRASTRUCTURE PROJECTS						**79,788**	**70,200**	**149,988**	**22,594**	**15%**								
6	General	Works & Civil	Environmental Sustainability	881	Environmental Sustainability Management Operations	59,988	5,000	64,988	18,694	29%	2/07/2018	28/06/2019		Planet footprint work completed		Minimal risk with project.		Within budget
7	General	Works & Civil	Environmental Sustainability	881	Develop and Promote use of Bicycles	19,800	- 9,800	10,000	3,900	39%	2/07/2018	28/06/2019		Ride to Work Day event and promotion held. Bike racks at Iluka Ferry installed		Minimal risk with project.		Within budget
8	General	Works & Civil	Biodiversity	851	Implement Biodiversity Strategy	-	75,000	75,000	-	0%	2/07/2018	28/06/2019		Recent grant applied for. Review of Biodiversity Plan underway		Minimal risk with project.		Within budget. Operational costs of salaries

Coaldale Barretts Creek Hall Committee

Minutes of the meeting held at Coaldale Barretts Creek hall on
16th February _2019 commencing at 7pm____

Present :- Mary and Steve Golding, Ellen Lever, Mel Cox, Mark Hitchins, Mike Schuback, Allan & Lyndall Reardon, Karen Noonan
Apologies:- Peter Cox, Vicky Hopkins, Charlie Burns, John and Ollie, Rita Campbell and Ermess Lazzaroto , Cheryl and Jim Smith, Mitchell Reardon, Roland and Racheal Gay, Rhonda Hitchins, Mark & Colleen Alford, Gloria Schuback.

Item		Discussion	Responsible Person & Deadline
1	Adoption of Previous Minutes	Read by- Allan Reardon	Mover- Steve Golding Seconder- Mary Golding In the adoption of the minutes
2	Business Arising (from the minutes)	Micheal Powell- Arranged two of the original doors back on and weather board repairs. No more information *Application for a new honour board was submitted. Grant of $1000 was approved from the Department of Veteran affairs. Possibly order through the mens shed local support re-writing on board. Steve to contact mens shed. Thankyou to Mary Golding for your application and efforts to receive. Keys – Vicky Hopkins has a full set of keys. Steve – council wants a set of keys to hall. Electrician- John Walters - Fans, exit lights, water pump. Leave main switch on in meter box also 2 switches which say do not switch off. Switch main switches off in kitchen.	A. Reardon M. Golding A. Reardon A. Reardon
3	Particular items of Business (list) (if wishing to make a decision a motion most be put to the meeting include the mover & seconder)		

4	General Business Any member may raise an issue or matter (if wishing to make a decision a motion most be put to the meeting include the mover & seconder)	Karen Noonan- Welcome to Coaldale. Her grandparents Dorothy and Allan Howard lived in Coaldale valley after world war 2. Would like to use her skills to put together some history of Coaldale and Barretts Creek. *Anzac Day – Service Thursday 25th April- 11am followed by smorgasboard with BBQ lunch. Selby Brown – guest of honour. Allan Reardon – brief speech on service personel. Mitchell & James – too be asked to wear WW1 uniform. Last post etc. Alan Forrester to lay wreath. Clean up -23rd Tuesday 10am bring lunch. A Biggest Morning Tea suggestion. May 11th Saturday Mel Cox to register. 10am start. Morning tea. Raffles, craft for mothers days gifts.	A. Reardon Mover- Ellen Lever Seconder- Mary Golding Mover- Mel Cox Seconder- Mary Golding
5	Treasurers Report - balance of account as at last meeting - transactions on the account - balance on account (no more than 7 days prior to meeting - a bank reconciliation	- No report as Treasurer absent for the meeting.	Treasurer
6	Correspondence (must include a motion to accept correspondence also included any decision the meeting has made) Inwards- Outwards-		
7	Date & Venue of Next Meeting	Venue:- Coaldale Barretts Creek Hall Date:- 4th May 2019 Following meeting - Smorgasboard	
8	Preparation of Agenda & Minutes for next meeting		Secretary – Allan Reardon
9	Closure	Time Meeting Closed:- 8.00pm	

DUNDURRABIN COMMUNITY CENTRE COMMITTEE AGENDA

TIME / DATE **5/2/19 12.30pm**	**Meeting actually started at 12.50pm**	
PRESENT **Phil.W Leonie.W Carol.K Sally,C Gail. Y**	**Late arrivals** **12.45pm Tracy.L** **1.30pm Dylan. G**	**Please make the effort to come on time; it's one afternoon per month. Be respectful to other committee members and be on time. Our meet start time has been the same for almost a year!!!**
APOLOGIES **Kathy.R** **No Apologies from Kirsty Ledger- 3rd time** **As to council rules Kirsty is now officially removed from committee.**		
Reading of last minutes	**Secretary read minutes**	**All correct and true** **Moved and second by Carol and Phil**
Correspondence	**Phil phoned C.V.C left messages for Tim Hall and Glen McPhillips. Spoke to Tim Hall on 31/1/19. C.V.C have most of monies for completing scope ,C.V.C. will vote at next meeting to match grant money. Tim said should be approved. Scope of works to start soon. John Alder coming to hall thurs 7/2/19 for termite inspection.** **Received $200 from country energy small halls support. Secretary to write a thankyou letter/email**	**Leonie to write Thankyou letter**

AGENDA ITEM	**DISCUSSION / DECISION**	**ACTION – WHO TO ACTION**
Treasurers report	All members were given a copy	All agreed Moved and seconded by Phil/Leonie
Business Arising from last meeting		
Apology from Kirsty to Leonie for last meeting Kirsty attended	Can we just get this done and move forward as a team respectfully of one another	Kirsty Ledger has missed 3 consecutive meetings; by Council Rule Kirsty is no longer a member of The Dundurrabin Community Centre Management Committee.
Darren Riley has entered hall again on a few occasions. The last time on the day of the open mic he came in drunk and was quite abusive until he finally left when asked. He has also said some shocking and vile not acceptable things about several people.	What do we do? Extend his ban or ban him permanently as we have threatened when he has not modified his behaviour in the past.	Darren's social worker has been contacted and an appointment has been made for him. Darren's banned will be lifted after this appointment. Any further unacceptable behaviour will mean a permanent ban from functions at the centre. Leonie to send a letter to inform Darren
Speaker stand(from new P.A) missing. We have checked cameras today to find out what has happened to it.		After looking at camera footage, we know the stand was taken out on the 29.12.18 and not returned. Tracy to ask Greg to see if The New Black band has mistakenly put it we their gear.

New Business		
Broken window behind stage	John Dyer took window to Grafton and got it fixed. It cost $110 which John donated. We will reimburse him for petrol to and from $35	Thankyou letter to John for generous donation Leonie to write Thankyou letter to John
New stove for D.C.C	Carol went to Grafton and selected a stove for $1899. $1200 of which has been taken from funds with $699 owed to Carol for balance. Stove has now been installed at D.C.C by Michael Wright. All users to please be careful with it and keep it clean after each use.	Thank-you to Carol A cheque for $350.00 was made out to Carol as a part payment for the stove cost. We will check bank balance at next meeting to determine next payment. As a trial for one month, power will be left on for the use of the new oven/ stove. Oven switch must be turned off at wall in kitchen to save power. Under the understanding that if left uncleaned or any damage it will not be allowed for use outside market day and functions.
Principles and rules for current and potential Committee members for D.C.C. Phil to read document and then we will go through each point and finalise so it can be printed for signing.	Each member will be given a copy to sign. And a sign copy to be given to Secretary for future reference.	Leonie to send to council
D.C.C .Guidelines for committee approved hall users and key holders. Duties and responsibilities when using hall. Phil to read and as above we go through and finalise so it can be printed for signing	Read out by chairperson /All agreed NEW times of opening for The Dundurrabin Community Centre are as follows; 6AM to 12 Midnight Pre booked items as follows Singing Group 1st&3rd Mondays 10 to 12noon Guitar lesson Wednesday 4pm to 7pm	

	2nd Guitar/Drum Tuesdays Lessons 3.45pm to 5.30pm Yoga Thursday 3pm 4.50pm Pool Friday 7pm to 12Midnight RFS BBQ last Friday, each month 5pm to 8pm Landcare ?	
Sally is now Café and More Coordinator	Thankyou Sally. Who will help Sally on the day?	10th March Markets Carol & Sally –Kitchen, Carol scones/cream/jam Sally to buy cream bread milk onions salad and cake Gail to cook Quiche Leonie to cook cake Tracy to put signs out week before-Mon 4th
Open Mic day/night 29/1/19 Discussion	Advertising not done…Tracy? Was a great day with fun had by all. Thankyou to those that came along to cater for it. Carol, Gail Young, Sally, Leonie and Darcy Wright who did a fantastic job on the BBQ	Sign for out the front(put up a few days earlier each month) Who will make signs put them up etc ???
John Peppercorn to play music for Café and More. Can we offer him $50 to play and he can busk as well	All agreed	Carol to organise
Keys… Can Dylan let me know what keys he has (to add to register. Can we have secure room key back Cigarette Butts… Can everyone please stop throwing Butts outside doorways. Gail is over picking them up. Containers will be provided. Please use them.	Everyone only needs the keys they need to use. To minimise possibility of losing keys	Which would result in a very expensive lock replacement fiasco Dylan to return his Fathers keys ASAP Phil at ask Paul Couch for his keys to be returned Container filled with sand to be place outside fenced area for butts, with signage.

Washing machine insert for outside fires has disappeared? Does anyone know what happened to it?		Tracy to keep an eye out for machine at tip
Working bee for D.C.C when and who will attend etc	March Sunday 24th at 10am	Bring – buckets, rags, soft brushes, step latters. DCC to provide sandwiches for lunch
Termite inspection… John Elder from C.V.C coming 7/2/19 10.30-11am for inspection with intention to fix problem asap	Sally to be there to meet him	????????
Gail Young to re-join Committee	Does everyone agree…?Needs Nomination and seconding	Carol Nominate …Phil Second Welcome Gail
Other business		
Bus tour form QLD 27.1.19 First Aid Course { Pulse Training} 13/2/10	33 people came Starts 8.34am Opening at 8am 5/6 spot still available, anyone interested?	Thank you to Leonie, Carol, Sally , Gail and Kathy for catering. Good job girls!! Who will cater? ect Leonie and Carol 7.15am start
Meeting evaluation	Productive and civil Punctually is still holding the meeting start time up. Please be respectfully and come at start time. It's always 12.30pm	
Next meeting Time /date	Tuesday 12th March 2019 at 12.30pm DCC	
Meeting closed	3.05pm	

	Treasurer's Report - s355 committee **DCC meeting – 5th February 2019** **Dundurrabin Community Centre**		
	BCU acc – 16483s11.1 from 11th December 2018		**2,486.20**
	INCOME banked		
Date	**Being For:**	**credits**	
7 Jan 19	Country Energy Small Hall Assistance	$200.00	
15 Jan 19	Donation from hall visitors- water use	$40.00	
29 Jan 19	Open Mic/Australia Day - Food	$45.25	
29 Jan 19	Fun Over 50's- Donation	$46.00	
30 Jan 19	Fun Over 50's Cheque for Morning Tea	$330.00	
4 Feb 19	Donation Tin Dec – 4th Feb	$101.50	
	TOTAL	$762.75	**$762.75**
	EXPENDITURE		
Date	**Being For:**	**debits**	
12 Dec 18	Dundurrabin Public School - Book	$50.00	
23 Jan 19	Part Payment for New Stove	$1,200.00	
25 Jan 19	Garbage Bags, Trays, Cups, Acc. Books	$64.00	
29 Jan 19	Paper Towel, Kitchen Cleaning, Spoons	$29.50	
30 Jan 19	Food Items for Fun Over 50's M/Tea	$65.00	
	TOTAL	$1,408.50	**$1,408.50**
	Balance as at		
	BCU acc – 16483s11.1 5th Feb 19		$1,840.45
	O/S deposits		
	Less unpres Chqs Michael Electrician	$190.00	
	Total funds 5th Feb 2019	$	$1,840.45

NSW RURAL FIRE SERVICE

NSW GOVERNMENT

MEETING MINUTES

Meeting:	District Liaison Committee
Convened by:	Clr. Richie Williamson
Attendees:	NSW RFS District Manager Supt. Stuart Watts, RFSA Representatives Darin Carter and Tony Wade, Clr. Richie Williamson (Clarence Valley Council).
Location:	Clarence Valley Fire Control Centre, 15 Coldstream St, ULMARRA
Date and time:	Wednesday 6 December 2017, 1505hrs
Apologies:	CVC Representative Peter Birch, NSW RFS District Coordinator Helen Dickson.
Minutes by:	NSW RFS District Administrative Officer – Melinda Nelson

1 Minutes

Item 1 – Meeting Opening & Apologies

Meeting opened by convener at 1505hrs. Apologies noted.

Item 2 – Confirmation of Previous Minutes

The minutes of the previous District Liaison Meeting held on 2 August 2017 were accepted as a true and accurate record of the meeting.

Item 3 – Business Arising

- Nil.

Item4 – Projects

a. Airbase and Storage Facility:

- Stuart Watts advised that RFS is currently engaging with Council in relation to the CC.
- Council planning officer required more information on some elements of proposal.
- Awaiting Council to release the payment.
- This Friday is the last day to have the project put up on the Tenderlink site.
- CC is part of the tender conditions.
- There is a Council extraordinary meeting tomorrow – if no CC by tomorrow, Stuart is to text Richie so that he can take it to the meeting.
- A new Clarence Valley Fire Control Centre building is projected to possibly be built in the next 3 to 5 years – this new building may involve a relocation to the airport site.

b. Other:

- Discussed funding availability and use of this for possible relocation of various SES and RFS stations.
- There is an opportunity to look at smaller capital works projects in new calendar year.
- Timely to start looking at estimates for next year. Looking at doing up older stations eg. Lanitza/Kungala, Glenreagh.
- Discussed Tanker replacements – more details will be forthcoming at the next meeting.

Item 5 – Council Review of M&R

- Stuart presented the YTD M&R expenditure to end of October 2017.
- Station M&R higher than normal at this stage due to a safety issue that needed to be addressed.
- Will review at beginning of the calendar year to stay within total budget.
- This year for Airport and Large Shed $750,000 has been allocated.
- 3 new Cat 9 tankers allocated.
- Stuart discussed the remaining allocations with the Committee.

Item 6 – SLA

- There is going to be a new version of the SLA between the NSW RFS and the Council.
- Stuart will work with Council once the new document is received.

Item 7 – Local Government RFS Forum in Coffs Harbour

- Will be held on 15 December 2017 – directed at Senior Council staff.
- Stuart has passed information on to Peter Birch.
- Stuart handed document with details of the forum to Richie Williamson – it was recommended that Richie also consult with the mayor on this matter.

Item 8 – Urgent Business/ Issues without Notice

- Tony Wade asked if Richie knew anything about 40km speed limit at roadworks/traffic control at incidents.
- Tony raised lack of knowledge regarding permit requirements:
  - Discussed the use of a conflute sign.
  - sign is currently being considered at RFS HQ.
  - Discussed that LEP compliance would also be required for any signage.
- 2nd quarter report due soon – Stuart requested assistance on two items from Richie:
  - Meeting to ensure key stakeholder engagement:
    - 2 required a year.
    - Richie to organise Council representatives for meeting.
  - Validation of M&R report:
    - Council needs to validate the M&R report each year.
    - Stuart requested that Council works towards meeting this target.

Item 9– Next Meeting – Please refer to table 4 below.

Meeting Closed 16:01hrs.

Table 1: Action Items – This Meeting

Ref.	Item description	Owner	Due date	Status
Item 7	Consult mayor regarding RFS Local Government Forum	Richie Williamson	15/12/2017	
Item 8	Coordinate Council staff to attend key stakeholder engagement meeting	Richie Williamson	31/12/2017	

Table 2: Action Items - Previous Meeting

Ref.	Item description	Owner	Due date	Status

Table 3: Documents referred to in the meeting

Document title	Author	Version	Date
M&R Budget to end of October 2017	Stuart Watts	1	31/10/2017

Table 4: Next meeting

Date	Start time	Finish time	Location
TBA	1500hrs	1605hrs	Clarence Valley Fire Control Centre, 15 Coldstream Street ULMARRA

NOTES

ALL ROAD & PAVEMENT WORKS SHOWN OUTSIDE THE PROPOSED TITLE BOUNDARY ARE TO BE CARRIED OUT IN STRICT ACCORDANCE WITH THE LOCAL AUTHORITY REQUIREMENTS & STANDARD DETAILS.

CARPARK & SITE LIGHTING SHOWN INDICATIVE ONLY. REFER TO ELECTRICAL DOCUMENTATION FOR FURTHER DETAILS. LIGHTING TO COMPLY WITH CONDITION 35 OF DEVELOPMENT APPLICATION. ALL LIGHTING TO BE BAFFLED SO AS LIGHT SPILL AND GLARE IS REDUCED AND CONTAINED WITHIN THE SITE.

LANDSCAPING AREAS ARE SHOWN INDICATIVELY ONLY. REFER TO LANDSCAPING DRAWING FOR ALL DETAILS.

ALL LANDSCAPING INDICATED OUTSIDE THE TITLE BOUNDARY IS SUBJECT TO COUNCIL APPROVAL.

CAR PARK PAVEMENT LINE MARKINGS AS INDICATED, INCLUDING 'ZEBRA CROSSINGS' SHALL BE IN ACCORDANCE WITH AS 2890.1 AND REFERENCED DOCUMENTS.

SIGNAGE INDICATED SHALL BE SUPPLIED & INSTALLED IN ACCORDANCE WITH AUSTRALIAN STANDARDS AS 1742 / 1742.1 / 1742.2 / 1743 AND REFERENCED DOCUMENTS.

ALL PEDESTRIAN CROSSINGS (CONCRETE KERB RAMPS) SHALL BE DDA COMPLIANT & CONSTRUCTED IN ACCORDANCE WITH AS 1428.1 INCLUDING THE INSTALLATION OF TGSI'S TO AS 1428.4

SIGNAGE (Parking & Regulatory)

SIGN 1 (R1-2A) · SIGN 2 (R3-1A) (BACK TO BACK) · SIGN 3 (R5-23) · SIGN 4 (R5-31) · SIGN 5 (R5-31) · SIGN 6 (R5-40) · SIGN 7 (R5-40)

SIGN 8 · SIGN 9 · SIGN 10 · SIGN 11 (R2-10) · SIGN 12 (R4-4) · SIGN 13 (R4-5) · SIGN 14 (R5-65)

SIGN 15 · SIGN 16 (R2-17) · SIGN 17 (W6-1)

REV	AMENDMENT DETAILS	BY	DATE
B	EXIT RAMP SHOWN		13-02-2018
A	BUILDING PERMIT ISSUE		01-02-2018

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PROJECT
PROPOSED NEW SUPERMARKET

PROJECT ADDRESS
CENTENARY DRIVE
MACLEAN
NSW 2463

DRAWING TITLE
PROPOSED SITE PLAN

CLIENT
RITCHIES STORES PTY LTD

DATE	SCALE @ A0	NORTH
14.12.16	1:200	
DRAWN	CHECKED	
RPC		
ISSUE		
BUILDING PERMIT		

PROJECT No.	DRAWING No.	REVISION No.	SHEET
12217	A1.03	B	01 of

ITEM 15.184/18 GRAVEL ROADS UPGRADING

Meeting	Corporate, Governance & Works Committee	9 October 2018
Directorate	Works & Civil	
Reviewed by	Director - Works & Civil (Troy Anderson)	
Attachment	Nil	

SUMMARY

At the March 2018 Council meeting, Council resolved to undertake further detailed assessment on McIntyres Lane and James Creek Road for sealing as well as commence a trial on unsealed roads maintenance and review of the Level of Service for unsealed roads. The following report provides an update on each of these items.

OFFICER RECOMMENDATION

That the report on gravel roads upgrading be received and noted.

COMMITTEE RECOMMENDATION

Ellem/Simmons

That Council:
1. Receive and note the report on Item 15.184/18 Gravel Roads Upgrading.
2. Include in the draft 2019/20 Capital Works Program the sealing of a 1.058 km section of James Creek Road to the already completed survey and preliminary design at an estimated cost of $637,800.
3. Receive a report from the General Manager by its December 2018 meeting on options to fund this upgrade either from existing reserves, including from RA 11150 – IR – Infrastructure Assets Renewal Reserve, or from State and Federal government grants, and that this report include a recommended mechanism for recouping any Council funds spent on the project through levying Section 94 contributions on future development in this locality.

Voting recorded as follows:
For: Ellem, Simmons, Lysaught, Toms
Against: Kingsley

COUNCIL RESOLUTION – 15.184/18

Williamson/Kingsley

That Council:
1. **Receive and note the report on Item 15.184/18 Gravel Roads Upgrading.**
2. **Commence the development of the Section 94 plan for the upgrade of James Creek Road as per part 7 of the Council resolution 13.031/14 relating to the rezoning for the James Creek Urban Release Area.**
3. **At the time the plan is submitted to Council, the General Manager report on all funding options available for the plan, including but not limited to: Council's internal reserves and State and Federal Government funding available for affordable housing.**
4. **Consider Gardiners Road as part of any Section 94 planning.**

Voting recorded as follows:
For: Simmons, Kingsley, Baker, Ellem, Clancy, Novak, Williamson, Lysaught, Toms

Against: Nil

FORESHADOWED MOTION
Ellem
That Council:
1. Receive and note the report on Item 15.184/18 Gravel Roads Upgrading.
2. Include in the draft 2019/20 Capital Works Program the sealing of a 1.058-kilometre section of James Creek Road, James Creek, to the already completed survey and preliminary design at an estimated cost of $637,800.
3. Receive an updated report on the sealing of two sections of McIntyres Lane, Gulmarrad, totalling 1.571 kilometres to the already completed survey and preliminary design at an estimated cost of $1,012,896 (as at October 2018), following the full completion of the Pacific Highway upgrade in McIntyres Lane.
4. Receive a report from the General Manager by its December 2018 meeting on options to fund these road upgrades either from existing reserves, including from RA 11150 – IR – Infrastructure Assets Renewal Reserve, or from State and Federal government grants, and that this report include a recommended mechanism for recouping Council funds spent on the projects through levying Section 94 contributions on future development in these localities.

LINKAGE TO OUR COMMUNITY PLAN

Theme 2 Infrastructure

Objective 2.1 We will have communities that are well serviced with appropriate infrastructure

Strategy 2.1.5 Provide safe and effective vehicular and pedestrian networks that balance asset conditions with available resources

BACKGROUND

At the March 2018 Council meeting Council considered a report (Item 15.043/18) in response to a Notice of Motion on the unsealed road network. At that meeting Council resolved:

That Council:
1. *Receive and note the report.*
2. *Conduct a more detailed assessment which includes preliminary design of McIntyres Lane and James Creek Road to quantify the actual construction costs and then re-evaluate both of these with regard to benefit-cost analysis for sealing.*
3. *Allocate $100,000.00 from the Infrastructure Asset Renewals Reserve RA 11150 to research and development for unsealed road maintenance material supply and additives, and that the recommended trial sites, cost estimates, reporting regime and suitable evaluation criteria be reported to the May 2018 meeting of Council.*
4. *Develop a Level of Service framework for unsealed road maintenance and the framework be discussed at the April 2018 Councillor Workshop.*

A report was presented to the May 2018 Council meeting (Item 15.081/18) on point 3 of the resolution above. All sites associated with the trial have been prepared in accordance with the report and monitoring has commenced. A report will be presented to a workshop in November 2018 on the trial and outcomes to that time.

The unsealed road maintenance framework was discussed at the April 2018 Councillor workshop. Further development of the framework has continued as part of the review of the Roads Maintenance Policy. A report on the Policy will be presented to Council at the November 2018 Council meeting.

Developments in relation to point 2 of the resolution are detailed below.

KEY ISSUES

McIntyres Lane and James Creek Road upgrade

As per point 2 in the above resolution, survey and preliminary designs have been completed for both McIntyres Lane and James Creek Road. In the design and subsequent estimate, allowances have been made for the following items.

McIntyres Lane:
The new Pacific Highway alignment bisects McIntyres Lane. Excluding the Pacific Highway overpass and approach works being constructed on McIntyres Lane, there will be two unsealed sections of road remaining being 505 metres long (current Pacific Highway to the new Pacific Highway alignment) and 1,066 metres long (new Pacific Highway alignment to the existing seal towards Sheehans Lane). A formation width of 9 metres with a seal width of 7 metres has been allowed in the design. The design allows for a minor reduction on the major crest of the road (by 0.8 metres) and as such the crest will be a reduced speed crest. Lowering the crest to achieve a higher speed geometry would require a significant reduction in crest height (4+ metres) and major land acquisition for the required bank batters would be required.

The estimate to seal McIntyres Lane on the above basis is $1,012,896.

James Creek Road:
A formation width of 9 metres with a seal width of 7 metres has been allowed in the design. As the road reserve is narrower than the standard 20 metres there are some locations where it is difficult to maintain a consistent 9 metre formation and install the required table drains. The design allows for a construction length of 1,058 metres to incorporate the upgrade into the existing sealed areas.

The estimate to seal James Creek Road on this basis is $637,800.

Benefit-Cost Analysis:
The table below compares the benefit-cost ratio (BCR) from the March 2018 report to the re-calculated ratio's using the updated costs and road lengths.

Road	Benefit-Cost Ratio – March 2018				Benefit-Cost Ratio – October 2018			
	Proposed Road Sealing Length	7% Discount Rate	3% Discount Rate	10% Discount Rate	Proposed Road Sealing Length	7% Discount Rate	3% Discount Rate	10% Discount Rate
McIntyres Lane, Gulmarrad	2.330 km	0.66	0.92	0.53	1.571 km	0.75	1.04	0.60
James Creek Road, James Creek	0.900 km	0.64	0.88	0.51	1.058 km	0.57	0.80	0.46

Based on the revised BCR it is likely that economic benefit will be derived from the ultimate sealing of McIntyres Lane, especially while discount rates are low. The BCR for James Creek Road has decreased slightly with the revised analysis.

Potential Funding Sources for Sealing of Roads

There is a range of potential funding sources for the upgrading and sealing of Council roads. Some of the funding sources have restrictions on their use and these are reflected in the comments below.

Funding	Grant Requirements
General Revenue	No restriction on use.
Roads to Recovery	For any road related program nominated by Council.

Funding	Grant Requirements
Fixing Country Roads	For projects that better connect local and regional roads to state highways and key freight hubs. Project provides 50% of funding.
RA 11150 – IR – Infrastructure Assets Renewal Reserve	

There is also the potential for the use of some S94 funds but this will require further investigation.

COUNCIL IMPLICATIONS

Budget/Financial
The financial implications are detailed above.

Asset Management
Any constructed works will be added to Council's asset register.

Policy or Regulation
Not applicable.

Consultation
Not applicable.

Legal and Risk Management
Not applicable.

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Attachment	Nil